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Department of Defense Fiscal Year (FY) 2024 Budget Estimates

March 2023



Army

Justification Book Volume 3 of 3

Other Procurement, Army

Other Support Equipment and Initial Spares, Budget Activity 3/4

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Army • Budget Estimates FY 2024 • Procurement

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Cost Statement

The following Justification Books were prepared at a cost of \$474,495.00: Aircraft (ACFT), Missile (MSLS), Weapons & Tracked Combat Vehicles (WTCV), Ammunition (AMMO), Other Procurement Army (OPA) 1 - Tactical & Support Vehicles, Other Procurement Army (OPA) 2 – Communications & Electronics, Other Procurement Army (OPA) 3 & 4 - Other Support Equipment & Spares, Research, Development, Test and Evaluation (RDTE) for: Budget Activity 1, Budget Activity 2, Budget Activity 3, Budget Activity 4, Budget Activity 5A, Budget Activity 5B, Budget Activity 5C, Budget Activity 6, Budget Activity 7, and Budget Activity 8.

OTHER PROCUREMENT, ARMY

Appropriation Language

For construction, procurement, production, and modification of Other Procurement, Army, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefore, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes, \$8,672,979,000.00 to remain available for obligation until September 30, 2026.

Fiscal Year (FY) 2024 Overseas Operations Costs funding accounted for in the Base budget total \$254,542,000.00.

FY 2022 includes \$531,230,000.00 in OOC execution. FY 2023 includes \$267,214,000.00 in OOC enacted budget. FY 2024 includes \$254,542,000.00 for the OOC budget request.

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Department of Defense
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
DoD Component Summary
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplements		FY 2023 Total		FY 2024 Request
		Enactment	Supplements	Enactment*	Enactment	
Other Procurement, Army	10,319,071	8,668,148		9,890	8,678,038	8,672,979
Total Department of the Army	10,319,071	8,668,148		9,890	8,678,038	8,672,979
Grand Total Department of Defense	10,319,071	8,668,148		9,890	8,678,038	8,672,979

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
Army Summary
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022	FY 2023 Less Supplementals	FY 2023	FY 2023 Total Enactment	FY 2024 Request
	Actuals	Enactment	Supplementals Enactment*		
Other Procurement, Army	10,319,071	8,668,148	9,890	8,678,038	8,672,979
Total Department of the Army	10,319,071	8,668,148	9,890	8,678,038	8,672,979

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Army
FY 2024 President's Budget
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Total Obligational Authority
2035A BA Summary
(Dollars in Thousands)

Mar 2023

Appropriation: Other Procurement, Army

	FY 2022 Actuals	FY 2023 Less Supplementals	FY 2023 Supplementals	FY 2023 Total	FY 2024 Enactment	FY 2024 Request
		Enactment	Enactment*			
Budget Activity						
01. Tactical and support vehicles	1,551,065	1,683,783		1,683,783		1,392,407
02. Communications and electronics equipment	6,434,521	5,174,534		5,174,534		5,307,006
03. Other support equipment	2,324,213	1,799,368	9,890	1,809,258		1,964,397
04. Spares and repair parts	9,272	10,463		10,463		9,169
Total Other Procurement, Army	10,319,071	8,668,148	9,890	8,678,038	8,672,979	

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

Appropriation: 2035 Other Procurement, Army				FY 2022 Actuals	FY 2023 Less Supplements Enactment	FY 2023 Supplements Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Tactical and support vehicles</u>							
Tactical Vehicles							
1	Semitrailers, Flatbed:	A	0		11,239		23,021
2	Semitrailers, tankers	A	0		17,985		19,369
3	HI MOB MULTI-PURP WHLD VEH (HMMWV)		0		139,495		122,121
4	Ground Mobility Vehicles (GMV)	A	0		44,807		44,316
5	ARNG HMMWV Modernization Program	A	0		100,000		120,000
6	JOINT LIGHT TACTICAL VEHICLE FAMILY OF VEHICL	A	0		574,562		664,071
7	TRUCK, DUMP, 20T (CCE)		0		29,382		30,000
8	Family Of Medium Tactical Veh (FMTV)		0		136,152		120,636
9	Family of Cold Weather All-Terrain Vehicle (C	A	0		16,450		36,472
10	Firetrucks & Associated Firefighting Equip		0		26,256		39,950

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Army
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 2035A Detail
 (Dollars in Thousands)

Mar 2023

Appropriation: 2035 Other Procurement, Army

Line No	Item Nomenclature	FY 2023 Total Enactment			FY 2024 Request	
		Ident Code	Se c	Quantity	Cost	Quantity

Budget Activity 01: Tactical and support vehicles**Tactical Vehicles**

1	Semitrailers, Flatbed:	A	U	23,021	22,751
2	Semitrailers, tankers	A	U	19,369	40,359
3	HI MOB MULTI-PURP WHLD VEH (HMMWV)		U	122,121	25,904
4	Ground Mobility Vehicles (GMV)	A	U	44,316	36,223
5	ARNG HMMWV Modernization Program	A	U	120,000	
6	JOINT LIGHT TACTICAL VEHICLE FAMILY OF VEHICL	A	U	664,071	839,413
7	TRUCK, DUMP, 20T (CCE)		U	30,000	20,075
8	Family Of Medium Tactical Veh (FMTV)		U	120,636	110,734
9	Family of Cold Weather All-Terrain Vehicle (C	A	U	36,472	28,745
10	Firetrucks & Associated Firefighting Equip		U	39,950	55,340

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Department of the Army
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 2035A Detail
 (Dollars in Thousands)

Mar 2023

Appropriation: 2035 Other Procurement, Army				FY 2022 Actuals	FY 2023 Less Supplements Enactment		FY 2023 Supplementals Enactment		
Line No	Item Nomenclature	Ident Code	Se C	Quantity	Cost	Quantity	Cost	Quantity	Cost
11	Family Of Heavy Tactical Vehicles (FHTV)		U		186,643			239,612	
12	PLS ESP	A	U		17,588			50,001	
13	Hvy Expanded Mobile Tactical Truck Ext Serv		U		954				
14	Tactical Wheeled Vehicle Protection Kits	A	U		17,957			20,000	
15	Modification Of In Svc Equip		U		212,349			140,869	
Non-Tactical Vehicles									
16	Passenger Carrying Vehicles		U					1,286	
17	NonTactical Vehicles, Other	A	U		19,246			12,059	
Total Tactical and support vehicles					1,551,065			1,683,783	

Budget Activity 02: Communications and electronics equipment

Comm - Joint Communications

18	Signal Modernization Program	A	U	140,036	167,058
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*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 2035 Other Procurement, Army

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
11	Family Of Heavy Tactical Vehicles (FHTV)		U		239,612		66,428
12	PLS ESP	A	U		50,001		51,868
13	Hvy Expanded Mobile Tactical Truck Ext Serv		U				
14	Tactical Wheeled Vehicle Protection Kits	A	U		20,000		3,792
15	Modification Of In Svc Equip		U		140,869		80,326
Non-Tactical Vehicles							
16	Passenger Carrying Vehicles		U		1,286		2,203
17	NonTactical Vehicles, Other	A	U		12,059		8,246
Total Tactical and support vehicles					1,683,783		1,392,407

Budget Activity 02: Communications and electronics equipment**Comm - Joint Communications**

18	Signal Modernization Program	A	U	167,058	161,585
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Total Obligational Authority
2035A Detail
(Dollars in Thousands)

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Appropriation: 2035 Other Procurement, Army				FY 2022 Actuals			FY 2023 Less Supplements Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost	
19	Tactical Network Technology Mod In Svc	A	U		429,024			358,862		
20	Disaster Incident Response Comms Terminal (DI	A	U		2,163			4,066		
21	JCSE Equipment (USRDECOM)		U		4,845			5,505		
Comm - Satellite Communications										
22	Spectrum METSAT	A	U		2,436					
23	Spectrum Portal	A	U		588					
24	Defense Enterprise Wideband Satcom Systems		U		90,928			107,228		
25	Transportable Tactical Command Communications	A	U		132,050			109,305		
26	SHF Term		U		38,129			23,173		
27	Assured Positioning, Navigation and Timing	A	U		112,791			166,901		
28	EHF SATELLITE COMMUNICATION		U					5,853		
29	SMART-T (SPACE)		U		15,407			4,916		

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 2035 Other Procurement, Army

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
19	Tactical Network Technology Mod In Svc	A	U		358,862		358,646
20	Disaster Incident Response Comms Terminal (DI	A	U		4,066		254
21	JCSE Equipment (USRDECOM)		U		5,505		5,097
Comm - Satellite Communications							
22	Spectrum METSAT	A	U				
23	Spectrum Portal	A	U				
24	Defense Enterprise Wideband Satcom Systems		U		107,228		101,181
25	Transportable Tactical Command Communications	A	U		109,305		54,849
26	SHF Term		U		23,173		41,634
27	Assured Positioning, Navigation and Timing	A	U		166,901		202,370
28	EHF SATELLITE COMMUNICATION		U		5,853		19,122
29	SMART-T (SPACE)		U		4,916		

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2035A Detail
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				FY 2023 Less Supplements Enactment		FY 2023 Supplements Enactment	
Appropriation: 2035 Other Procurement, Army	Line No	Item Nomenclature	Ident Code	FY 2022 Actuals Quantity	Cost	Quantity	Cost
	30	Global Brdcst Svc - GBS	U		6,863		3,179
Comm - C3 System							
	31	COE Tactical Server Infrastructure (TSI)	A	U	99,858		90,387
Comm - Combat Communications							
	32	Handheld Manpack Small Form Fit (HMS)	A	U	724,099		660,270
	33	ARMY LINK 16 SYSTEMS	A	U	17,749		43,521
	34	Tactical Communications And Protective System	A	U	10,000		15,000
	35	Unified Command Suite	A	U	17,984		30,178
	36	COTS Communications Equipment	A	U	185,302		314,376
	37	Family of Med Comm for Combat Casualty Care	A	U	10,784		7,621
	38	Army Communications & Electronics	A	U	78,964		41,537
Comm - Intelligence Comm							

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Army
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(Dollars in Thousands)

Mar 2023

Appropriation: 2035 Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2023 Total Enactment		FY 2024 Request	
			Se c	Quantity	Cost	Quantity
30	Global Brdcst Svc - GBS	U		3,179		531

Comm - C3 System

31	COE Tactical Server Infrastructure (TSI)	A	U	90,387	77,999
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Comm - Combat Communications

32	Handheld Manpack Small Form Fit (HMS)	A	U	660,270	765,109
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33	ARMY LINK 16 SYSTEMS	A	U	43,521	60,767
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34	Tactical Communications And Protective System	A	U	15,000	
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35	Unified Command Suite	A	U	30,178	18,999
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36	COTS Communications Equipment	A	U	314,376	492,001
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37	Family of Med Comm for Combat Casualty Care	A	U	7,621	1,374
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38	Army Communications & Electronics	A	U	41,537	52,485
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Comm - Intelligence Comm

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Department of the Army
 FY 2024 President's Budget
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 2035A Detail
 (Dollars in Thousands)

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Appropriation: 2035 Other Procurement, Army				FY 2022 Actuals		FY 2023 Less Supplements Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost
39	CI AUTOMATION ARCHITECTURE-INTEL	A	U		13,317			13,891	
40	Defense Military Deception Initiative	A	U		5,207				
41	MULTI-DOMAIN INTELLIGENCE	A	U		20,095			20,637	
Information Security									
42	Information System Security Program-ISSP	A	U		987			1,019	
43	Communications Security (COMSEC)	A	U		126,273			125,692	
44	Defensive CYBER Operations	A	U		27,389				
45	Insider Threat Program - Unit Activity Monito	A	U					1,796	
46	SIO CAPABILITY	A	U		17,303				
47	BIOMETRIC ENABLING CAPABILITY (BEC)	A	U		914			816	
48	ARCYBER DEFENSIVE CYBER OPERATIONS	A	U					18,239	

Comm - Long Haul Communications

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 2035 Other Procurement, Army

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
39	CI AUTOMATION ARCHITECTURE-INTEL	A	U		13,891		16,767
40	Defense Military Deception Initiative	A	U				
41	MULTI-DOMAIN INTELLIGENCE	A	U		20,637		119,989
Information Security							
42	Information System Security Program-ISSP	A	U		1,019		701
43	Communications Security (COMSEC)	A	U		125,692		159,712
44	Defensive CYBER Operations	A	U				13,848
45	Insider Threat Program - Unit Activity Monito	A	U		1,796		1,502
46	SIO CAPABILITY	A	U				
47	BIOMETRIC ENABLING CAPABILITY (BEC)	A	U		816		453
48	ARCYBER DEFENSIVE CYBER OPERATIONS	A	U		18,239		

Comm - Long Haul Communications

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Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

				FY 2023 Less Supplementals		FY 2023 Supplementals		
				Enactment		Enactment		
Appropriation: 2035 Other Procurement, Army	Line No	Item Nomenclature	Ident Code	FY 2022 Actuals	Quantity	Cost	Quantity	Cost
49 Base Support Communications			U		9,209		28,512	
Comm - Base Communications								
50 Information Systems			U		205,580		68,436	
51 Emergency Management Modernization Program			A	U		4,875		5,036
52 Installation Info Infrastructure Mod Program			A	U		218,001		214,806
Elect Equip - Tact Int Rel Act (TIARA)								
55 JTT/CIBS-M			B	U		5,463		2,352
56 TERRESTRIAL LAYER SYSTEMS (TLS)				U		39,240		8,373
57 DRUG INTERDICTION PROGRAM (DIP) (TIARA)				U		4,823		
58 DCGS-A-INTEL				U		102,793		86,734
59 JOINT TACTICAL GROUND STATION (JTAGS)-INTEL			A	U		8,088		349
60 TROJAN			B	U		30,828		20,562

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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2035A Detail
(Dollars in Thousands)

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Appropriation: 2035 Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2023 Total Enactment		FY 2024 Request	
			Se c	Quantity	Cost	Quantity
49	Base Support Communications	U		28,512		23,278
Comm - Base Communications						
50	Information Systems	U		68,436		32,608
51	Emergency Management Modernization Program	A	U		5,036	4,949
52	Installation Info Infrastructure Mod Program	A	U		214,806	243,011
Elect Equip - Tact Int Rel Act (TIARA)						
55	JTT/CIBS-M	B	U		2,352	8,543
56	TERRESTRIAL LAYER SYSTEMS (TLS)		U		8,373	85,486
57	DRUG INTERDICTION PROGRAM (DIP) (TIARA)		U			
58	DCGS-A-INTEL		U		86,734	2,980
59	JOINT TACTICAL GROUND STATION (JTACS)-INTEL	A	U		349	
60	TROJAN	B	U		20,562	30,649

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Appropriation: 2035 Other Procurement, Army				FY 2022 Actuals	FY 2023 Less Supplementals	FY 2023 Supplementals
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Enactment
61	MOD OF IN-SVC EQUIP (INTEL SPT)		U		51,039	45,424
62	BIOMETRIC TACTICAL COLLECTION DEVICES	A	U		2,235	2,269
Elect Equip - Electronic Warfare (EW)						
63	EW Planning & Management Tools (EWPMT)	A	U		783	
64	AIR VIGILANCE (AV)	A	U		13,486	5,688
65	Multi-Function Electronic Warfare (MFEW) Syst	A	U			3,060
66	FAMILY OF PERSISTENT SURVEILLANCE CAP.	A	U		14,414	
67	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES		U		25,711	11,712
68	CI MODERNIZATION	A	U		505	437
Elect Equip - Tactical Surv. (Tac Surv)						
69	Sentinel Mods		U		100,642	166,736
70	Night Vision Devices	A	U		667,817	334,229

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 2035 Other Procurement, Army

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
61	MOD OF IN-SVC EQUIP (INTEL SPT)		U		45,424		4,169
62	BIOMETRIC TACTICAL COLLECTION DEVICES	A	U		2,269		932
Elect Equip - Electronic Warfare (EW)							
63	EW Planning & Management Tools (EWPMT)	A	U				21,278
64	AIR VIGILANCE (AV)	A	U		5,688		6,641
65	Multi-Function Electronic Warfare (MFEW) Syst	A	U		3,060		15,941
66	FAMILY OF PERSISTENT SURVEILLANCE CAP.	A	U				
67	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES		U		11,712		22,833
68	CI MODERNIZATION	A	U		437		434
Elect Equip - Tactical Surv. (Tac Surv)							
69	Sentinel Mods		U		166,736		161,886
70	Night Vision Devices	A	U		334,229		141,143

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				FY 2023 Less Supplements Enactment		FY 2023 Supplements Enactment	
Appropriation: 2035 Other Procurement, Army	Line	Ident	Se	FY 2022 Actuals			
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
71	Small Tactical Optical Rifle Mounted MLRF		U		21,103		11,357
72	Indirect Fire Protection Family Of Systems	A	U		6,153		
73	FAMILY OF WEAPON SIGHTS (FWS)	A	U		188,730		188,683
74	ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SE		U		4,069		5,116
75	Forward Looking Infrared (IFLIR)	A	U		11,929		37,914
76	COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS)	A	U		710,143		299,789
77	JOINT BATTLE COMMAND - PLATFORM (JBC-P)	A	U		253,661		186,515
78	JOINT EFFECTS TARGETING SYSTEM (JETS)		U		62,082		2,576
79	Computer Ballistics: LHMBC XM32	A	U		2,811		3,038
80	Mortar Fire Control System		U		17,236		4,879
81	Mortar Fire Control Systems Modifications		U		2,830		4,370
82	Counterfire Radars		U		324,664		162,208

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 2035 Other Procurement, Army

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
71	Small Tactical Optical Rifle Mounted MLRF		U		11,357		15,484
72	Indirect Fire Protection Family Of Systems	A	U				
73	FAMILY OF WEAPON SIGHTS (FWS)	A	U		188,683		185,634
74	ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SE		U		5,116		3,652
75	Forward Looking Infrared (IFLIR)	A	U		37,914		20,438
76	COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS)	A	U		299,789		365,376
77	JOINT BATTLE COMMAND - PLATFORM (JBC-P)	A	U		186,515		215,290
78	JOINT EFFECTS TARGETING SYSTEM (JETS)		U		2,576		8,932
79	Computer Ballistics: LHMBC XM32	A	U		3,038		2,965
80	Mortar Fire Control System		U		4,879		8,024
81	Mortar Fire Control Systems Modifications		U		4,370		7,399
82	Counterfire Radars		U		162,208		99,782

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Appropriation: 2035 Other Procurement, Army				FY 2022 Actuals		FY 2023 Less Supplements Enactment		FY 2023 Supplementals Enactment	
Line	No	Item Nomenclature		Ident Code	Se c	Quantity	Cost	Quantity	Cost
Elect Equip - Tactical C2 Systems									
83	Army Command Post Integrated Infrastructure (A	U		49,410		60,455	
84	Fire Support C2 Family		A	U		9,853		9,676	
85	AIR & MSL Defense Planning & Control Sys			U		67,193		72,619	
86	IAMD Battle Command System		A	U		399,800		438,967	
87	Life Cycle Software Support (LCSS)			U		5,182		4,586	
88	Network Management Initialization and Service		A	U		31,349		37,199	
89	Global Combat Support System-Army (GCSS-A)		A	U		11,271		4,102	
90	Integrated Personnel and Pay System-Army (IPP)		A	U		16,077		6,926	
91	MOD of In-Svc Equipment (ENFIRE)		A	U		14,560		15,076	
Elect Equip - Automation									
92	Army Training Modernization			U		12,333		8,033	

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
Elect Equip - Tactical C2 Systems							
83	Army Command Post Integrated Infrastructure (A	U		60,455		78,512
84	Fire Support C2 Family	A	U		9,676		10,052
85	AIR & MSL Defense Planning & Control Sys		U		72,619		68,892
86	IAMD Battle Command System	A	U		438,967		412,556
87	Life Cycle Software Support (LCSS)		U		4,586		4,270
88	Network Management Initialization and Service	A	U		37,199		37,194
89	Global Combat Support System-Army (GCSS-A)	A	U		4,102		1,987
90	Integrated Personnel and Pay System-Army (IPP	A	U		6,926		5,318
91	MOD of In-Svc Equipment (ENFIRE)	A	U		15,076		4,997
Elect Equip - Automation							
92	Army Training Modernization		U		8,033		10,130

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Appropriation: 2035 Other Procurement, Army			FY 2022 Actuals			FY 2023 Less Supplements Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se C	Quantity	Cost	Quantity	Cost	Quantity	Cost
93	Automated Data Processing Equip		U		130,924			96,554	
94	ACCESSIONS INFORMATION ENVIRONMENT (AIE)		U		39,635				
95	General Fund Enterprise Business Systems Fam	A	U		1,452			97	
96	High Perf Computing Mod Pgm (HPCMP)	A	U		69,943			88,655	
97	Contract Writing System	A	U		14,957			4,075	
98	CSS Communications	A	U		73,110			60,879	
99	Reserve Component Automation Sys (RCAS)		U		12,905				
Elect Equip - Support									
100	BCT Emerging Technologies	A	U		13,835			12,853	
Classified Programs									
999	Classified Programs		U		18,304			1,596	
Total Communications and electronics equipment									
					6,434,521			5,174,534	

Budget Activity 03: Other support equipment

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
93	Automated Data Processing Equip		U		96,554		61,489
94	ACCESSIONS INFORMATION ENVIRONMENT (AIE)		U				4,198
95	General Fund Enterprise Business Systems Fam	A	U		97		
96	High Perf Computing Mod Pgm (HPCMP)	A	U		88,655		76,053
97	Contract Writing System	A	U		4,075		6,061
98	CSS Communications	A	U		60,879		56,804
99	Reserve Component Automation Sys (RCAS)		U				
Elect Equip - Support							
100	BCT Emerging Technologies	A	U		12,853		
Classified Programs							
999	Classified Programs		U		1,596		1,781
Total Communications and electronics equipment							
					5,174,534		5,307,006

Budget Activity 03: Other support equipment

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Appropriation: 2035 Other Procurement, Army			FY 2022 Actuals		FY 2023 Less Supplementals		FY 2023 Supplementals Enactment		
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost
Chemical Defensive Equipment									
101	Family Of Non-Lethal Equipment (FNLE)	A	U		20,000			15,000	
102	Base Defense Systems (BDS)	A	U		14,220			40,716	
103	CBRN Defense	A	U		60,427			56,129	
Bridging Equipment									
104	Tactical Bridging		U		9,625			13,785	
105	Tactical Bridge, Float-Ribbon		U		74,182				
106	BRIDGE SUPPLEMENTAL SET	A	U		19,867			439	
107	Common Bridge Transporter (CBT) Recap	A	U		109,796			10,379	
Engineer (Non-Construction) Equipment									
108	Handheld Standoff Minefield Detection Sys-HST	B	U		18,828				1,890
109	HUSKY MOUNTED DETECTION SYSTEM (HMDS)	A	U		26,823				

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Line No	Item Nomenclature	Ident Code	FY 2023 Total Enactment		FY 2024 Request	
			Se c	Quantity	Cost	Quantity

Chemical Defensive Equipment

101	Family Of Non-Lethal Equipment (FNLE)	A	U	15,000		
102	Base Defense Systems (BDS)	A	U	40,716		70,781
103	CBRN Defense	A	U	56,129		63,198

Bridging Equipment

104	Tactical Bridging		U	13,785		1,157
105	Tactical Bridge, Float-Ribbon		U			82,228
106	BRIDGE SUPPLEMENTAL SET	A	U	439		4,414
107	Common Bridge Transporter (CBT) Recap	A	U	10,379		

Engineer (Non-Construction) Equipment

108	Handheld Standoff Minefield Detection Sys-HST	B	U	1,890		
109	HUSKY MOUNTED DETECTION SYSTEM (HMDS)	A	U			

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Appropriation: 2035 Other Procurement, Army			FY 2022 Actuals		FY 2023 Less Supplements Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature		Ident Code	Se c	Quantity	Cost	Quantity	Cost
110	Robotics and Applique Systems			U		119,233		52,340
111	Render Safe Sets kits Outfits		A	U		84,000		
112	Family of Boats and Motors		A	U				
Combat Service Support Equipment								
113	Heaters and ECU's		A	U		6,116		7,672
114	Soldier Enhancement			U		1,286		
115	Personnel Recovery Support System (PRSS)		A	U		9,741		4,691
116	Ground Soldier System		A	U		150,244		124,953
117	Mobile Soldier Power		A	U		17,815		15,933
118	Force Provider		A	U		38,860		12,000
119	Field Feeding Equipment			U		12,321		
120	Cargo Aerial Del & Personnel Parachute System			U		37,040		42,444

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
110	Robotics and Applique Systems		U		52,340		68,893
111	Render Safe Sets Kits Outfits	A	U				
112	Family of Boats and Motors	A	U				4,785
Combat Service Support Equipment							
113	Heaters and ECU's	A	U		7,672		7,617
114	Soldier Enhancement		U				
115	Personnel Recovery Support System (PRSS)	A	U		4,691		5,356
116	Ground Soldier System	A	U		124,953		167,129
117	Mobile Soldier Power	A	U		15,933		15,967
118	Force Provider	A	U		12,000		34,200
119	Field Feeding Equipment		U				
120	Cargo Aerial Del & Personnel Parachute System		U		42,444		45,792

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Appropriation: 2035 Other Procurement, Army				FY 2022 Actuals		FY 2023 Less Supplements Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost
121	Family Of Engr Combat and Construction Sets	A	U						
122	Items Less Than \$5M (Eng Spt)	A	U						
Petroleum Equipment									
123	QUALITY SURVEILLANCE EQUIPMENT	A	U						
124	Distribution Systems, Petroleum & Water		U						
Medical Equipment									
125	Combat Support Medical		U						
Maintenance Equipment									
126	Mobile Maintenance Equipment Systems	A	U						
127	Items Less Than \$5.0M (Maint Eq)	A	U						
Construction Equipment									
128	Tractor, Full Tracked	A	U						

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 2035 Other Procurement, Army

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
121	Family Of Engr Combat and Construction Sets	A	U				12,118
122	Items Less Than \$5M (Eng Spt)	A	U		4,155		
Petroleum Equipment							
123	QUALITY SURVEILLANCE EQUIPMENT	A	U		1,845		2,507
124	Distribution Systems, Petroleum & Water		U		26,433		40,989
Medical Equipment							
125	Combat Support Medical		U		83,106		86,829
Maintenance Equipment							
126	Mobile Maintenance Equipment Systems	A	U		123,936		17,287
127	Items Less Than \$5.0M (Maint Eq)	A	U				
Construction Equipment							
128	Tractor, Full Tracked	A	U			29,878	

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				FY 2023 Less Supplements Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	FY 2022 Actuals Quantity	Cost	Quantity	Cost
129	All Terrain Cranes	A	U		112,784		31,341
130	High Mobility Engineer Excavator (HMEE)	A	U				10,000
131	Family of Diver Support Equipment	A	U				3,256
132	Const Equip ESP		U		18,694		4,169
Rail Float Containerization Equipment							
133	Army Watercraft Esp	A	U		58,009		47,889
134	Maneuver Support Vessel (MSV)	B	U		76,660		97,676
135	Items Less Than \$5.0M (Float/Rail)	A	U				10,131
Generators							
136	Generators And Associated Equip	A	U		106,120		112,689
137	Tactical Electric Power Recapitalization	A	U		10,500		8,293
Material Handling Equipment							

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
129	All Terrain Cranes	A	U		31,341		27,725
130	High Mobility Engineer Excavator (HME)	A	U		10,000		
131	Family of Diver Support Equipment	A	U		3,256		1,811
132	Const Equip ESP		U		4,169		8,898
Rail Float Containerization Equipment							
133	Army Watercraft Esp	A	U		47,889		30,592
134	Maneuver Support Vessel (MSV)	B	U		97,676		149,449
135	Items Less Than \$5.0M (Float/Rail)	A	U		10,131		
Generators							
136	Generators And Associated Equip	A	U		112,689		78,364
137	Tactical Electric Power Recapitalization	A	U		8,293		11,088
Material Handling Equipment							

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				FY 2023 Less Supplementals		FY 2023 Supplementals		
				Enactment		Enactment		
Line No	Item Nomenclature	Ident Code	Se c	FY 2022 Actuals	Quantity	Cost	Quantity	Cost
138	Family Of Forklifts	A	U		13,325		8,819	
Training Equipment								
139	Combat Training Centers Support		U		94,965		48,046	
140	Training Devices, Nonsystem		U		174,644		199,669	
141	Synthetic Training Environment (STE)		U		92,266		186,540	
142	Gaming Technology In Support of Army Training		U		11,642		9,546	
Test Measure and Dig Equipment (TMD)								
143	Integrated Family Of Test Equipment (IFTE)		U		43,046		36,514	
144	Test Equipment Modernization (TEMOD)	A	U		24,130	0	32,734	
Other Support Equipment								
145	Physical Security Systems (OPA3)	A	U		100,292		126,706	
146	Base Level Common Equipment		U		27,823		31,417	

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
138	Family Of Forklifts	A	U		8,819		12,982
Training Equipment							
139	Combat Training Centers Support		U		48,046		56,619
140	Training Devices, Nonsystem		U		199,669		226,379
141	Synthetic Training Environment (STE)		U		186,540		234,965
142	Gaming Technology In Support of Army Training		U		9,546		9,698
Test Measure and Dig Equipment (TMD)							
143	Integrated Family Of Test Equipment (IFTE)		U		36,514		36,149
144	Test Equipment Modernization (TEMOD)	A	U	0	32,734		32,623
Other Support Equipment							
145	Physical Security Systems (OPA3)	A	U		126,706		132,739
146	Base Level Common Equipment		U		31,417		34,460

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				FY 2023 Less Supplements Enactment		FY 2023 Supplements Enactment	
Appropriation: 2035 Other Procurement, Army	Line No	Item Nomenclature	Ident Code	FY 2022 Actuals Quantity	Cost	Quantity	Cost
147 Modification Of In-Svc Equipment (OPA-3)			U		42,392		44,047
148 BUILDING, PRE-FAB, RELOCATABLE			A	U		32,227	25,151
149 Special Equipment for Test and Evaluation			B	U		76,917	88,779
150 Closed Account Adjustments			U		30		
Total Other support equipment					2,324,213	0	1,799,368
							9,890

Budget Activity 04: Spares and repair parts

OPA2

151 INITIAL SPARES - C&E	U	9,272	10,463
Total Spares and repair parts		9,272	10,463
Total Other Procurement, Army		10,319,071	0 8,668,148

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 2035 Other Procurement, Army

Line No	Item Nomenclature	FY 2023 Total Enactment			FY 2024 Request	
		Ident Code	Se c	Quantity	Cost	Quantity
147	Modification Of In-Svc Equipment (OPA-3)		U		52,047	35,239
148	BUILDING, PRE-FAB, RELOCATABLE	A	U		25,151	31,011
149	Special Equipment for Test and Evaluation	B	U		88,779	52,481
150	Closed Account Adjustments		U			
Total Other support equipment				0	1,809,258	1,964,397

Budget Activity 04: Spares and repair parts

OPA2

151	INITIAL SPARES - C&E	U		10,463	9,169
Total Spares and repair parts				10,463	9,169
Total Other Procurement, Army				0	8,678,038
					8,672,979

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139	03	65	5558G41001	Family Of Forklifts.....	Volume 3 - 329
140	03	70	1780MA6600	Combat Training Centers Support.....	Volume 3 - 335
141	03	70	2062NA0100	Training Devices, Nonsystem.....	Volume 3 - 348
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Force Provider	8860M80200	119	03	25.....	Volume 3 - 123
Gaming Technology In Support of Army Training	6860NA0176	143	03	70.....	Volume 3 - 420
Generators And Associated Equip	0426MA9800	137	03	60.....	Volume 3 - 291
Ground Soldier System	8825R80501	117	03	25.....	Volume 3 - 105
HUSKY MOUNTED DETECTION SYSTEM (HMDS)	2889R64001	110	03	20.....	Volume 3 - 64
Handheld Standoff Minefield Detection Sys-HSTAMIDS	2876R68200	109	03	20.....	Volume 3 - 62
Heaters and ECU's	0100MF9000	114	03	25.....	Volume 3 - 93
High Mobility Engineer Excavator (HMEE)	7495R05901	131	03	50.....	Volume 3 - 257
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Items Less Than \$5.0M (Maint Eq)	9562ML5345	128	03	45.....	Volume 3 - 242
Items Less Than \$5M (Eng Spt)	9530ML5301	123	03	25.....	Volume 3 - 172
Maneuver Support Vessel (MSV)	8211R01001	135	03	55.....	Volume 3 - 279
Mobile Maintenance Equipment Systems	0639G05301	127	03	45.....	Volume 3 - 220
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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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QUALITY SURVEILLANCE EQUIPMENT	0725MB6400	124	03	30.....	Volume 3 - 174
Render Safe Sets kits Outfits	5913R63610	112	03	20.....	Volume 3 - 89
Robotics and Applique Systems	4868W12002	111	03	20.....	Volume 3 - 66
Soldier Enhancement	8796MA6800	115	03	25.....	Volume 3 - 99
Special Equipment for Test and Evaluation	1573MA6820	150	03	90.....	Volume 3 - 518
Synthetic Training Environment (STE)	2079NA2000	142	03	70.....	Volume 3 - 394
Tactical Bridge, Float-Ribbon	3542MA8890	106	03	15.....	Volume 3 - 44
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Exhibit P-1M, Procurement Programs - Modification Summary
(Listing by Model)

Lookup Matrix by Model

Model: -FIRES-		
P-3a Individual Modifications		
Modification Number	Modification Title	Applies to Multiple Models
M15561	FIRES MODS	No

Model: -		
P-3a Individual Modifications		
Modification Number	Modification Title	Applies to Multiple Models
MA4501	MODIFICATION KITS	No
MA4502	INSTALLATION OF MODIFICATIONS	No

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Exhibit P-1M, Procurement Programs - Modification Summary
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Exhibit P-1M, Procurement Programs - Modification Summary
(Funding for Modifications)

Funding (\$ M)

P-3a Modification Title	PYS	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Exhibit P-3a										
FIRES MODS	-	-	2.477	9.124	-	9.124	8.054	-	-	-
MODIFICATION KITS	1,078.853	32.634	32.613	20.282	-	20.282	24.327	20.505	36.414	33.089
INSTALLATION OF MODIFICATIONS	285.109	4.240	6.957	5.833	-	5.833	8.352	5.706	5.709	5.714
Totals (Total Obligation Authority)										
Total Obligation Authority	1,363.962	36.874	42.047	35.239	0.000	35.239	40.733	26.211	42.123	38.803

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment										P-1 Line Item Number / Title: 2224M11205 / Family Of Non-Lethal Equipment (FNLE)																
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A																	
Line Item MDAP/MAIS Code: N/A																										
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total														
Procurement Quantity (<i>Units in Each</i>)	923	0	1,598	-	-	-	-	-	-	-	-	2,521														
Gross/Weapon System Cost (\$ in Millions)	110.469	20.000	15.000	-	-	-	-	-	-	-	-	145.469														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P-1) (\$ in Millions)	110.469	20.000	15.000	-	-	-	-	-	-	-	-	145.469														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	110.469	20.000	15.000	-	-	-	-	-	-	-	-	145.469														
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																										
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-														
Gross/Weapon System Unit Cost (\$ in Thousands)	119.685	-	9.387	-	-	-	-	-	-	-	-	57.703														
Description:																										
This line contains Non-Lethal Equipment, All Types.																										
M11309 The Acoustic Hailing Device (AHD) is a non-kinetic, long range hauling and warning device capable of producing highly directional sound beams to project warning tones and intelligible voice commands to distances of at least 300 meters with background noise present at the target's location. AHD is an enabler for Soldier Lethality by allowing units to quickly determine intent and control actions of potentially hostile personnel, as an escalation of force measure, making operational forces more efficient and lethal. AHD can also be an enabler for the Next Gen Combat Vehicle modernization priority as a means of protecting the host vehicle from personnel with the intent to damage the vehicle and its associated equipment (i.e., sensors and/or personnel). AHDs will support Military Police (MP), Transportation, and Psychological Operations (PSYOP) units and is used in both Combat operations and Homeland Defense. This item is Code A, approved for service use.																										
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028																
Army	Quantity	-	300	-	-	-	-	-	-	-	-	-														
	Total Obligation Authority	20.000	12.000	-	-	-	-	-	-	-	-	-														
ANG	Quantity	-	1,298	-	-	-	-	-	-	-	-	-														
	Total Obligation Authority	-	3.000	-	-	-	-	-	-	-	-	-														
Total: Secondary Distribution	Quantity	-	1,598	-	-	-	-	-	-	-	-	-														
	Total Obligation Authority	20.000	15.000	-	-	-	-	-	-	-	-	-														
Justification:																										
M11205 has no FY 2024 funding request.																										
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.																										

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment		P-1 Line Item Number / Title: 2224M11205 / Family Of Non-Lethal Equipment (FNLE)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment					P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS)								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	8	2	18	28	-	28	10	-	-	-	-	-	66
Gross/Weapon System Cost (\$ in Millions)	41.040	14.220	40.716	70.781	-	70.781	37.068	0.724	0.012	0.012	-	-	204.573
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	41.040	14.220	40.716	70.781	-	70.781	37.068	0.724	0.012	0.012	-	-	204.573
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	41.040	14.220	40.716	70.781	-	70.781	37.068	0.724	0.012	0.012	-	-	204.573
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	5,130.000	7,110.000	2,262.000	2,527.893	-	2,527.893	3,706.800	-	-	-	-	-	3,099.591
Description:													
Base Defense Systems (BDS) includes Integrated Ground Security, Surveillance and Response Capability (IGSSR-C) (M90106), Ground-Based Operational Surveillance System (Expeditionary) (G-BOSS(E)) (M90212), and Security Surveillance System (SSS) (M90220).													
IGSSR-C (M90106) provides a layered approach to integrate sensors, sensor systems and unmanned systems with automated fusion capabilities to create an in-depth security, surveillance and response Force Protection (FP) COP capability for CONUS fixed, OCONUS semi-fixed or expeditionary elements in all Operating Environments (OE). This capability will enable rapid decision analysis, speed the response process as well as increase information dissemination horizontally and vertically along the chain of command and with outside supporting organizations. IGSSR-C is a software centric fusion engine that connects legacy and emerging FP systems, legacy Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE), unmanned systems, biometric identification and forensic data systems. The desired end state is to achieve interoperability with current and emerging FP systems used by Joint Forces, Department of Defense (DoD) agencies and multi-national forces.													
Ground-Based Operational Surveillance System (Expeditionary) (G-BOSS(E)) (M90212) will provide improved persistent surveillance capabilities, network integration and force protection capabilities utilizing advanced sensor configurations. G-BOSS(E) provides enhanced surveillance and observation in expeditionary environments utilizing modular trailer-based sensor configurations; Medium variant (mid-sensor height) for small to medium size bases, and Heavy variant (high-level sensor height) for large contingency base camps. G-BOSS(E) will operate in a stand-alone mode or as part of an integrated network utilizing government-owned software, be easily operated and maintained, and be rugged enough to support employment in expeditionary operations worldwide.													
Security Surveillance System (SSS) (M90220) provides a modular, scalable, lightweight, rapidly deployable, ground based security and surveillance Family of Systems designed for hasty emplacement to support short and long term security, surveillance and detection missions. The system will be tailorable to support various missions including internment/resettlement operations; perimeter security; internal security within base camps or installations; and external security outside the perimeter. SSS will be employed at fixed, semi-fixed or expeditionary sites providing all weather imaging during daylight/twilight and during periods of limited visibility regardless of environmental conditions to enhance the Commander's situational awareness and increase Soldier survivability. SSS is designed to be employed as a standalone force protection system, in a layered effort or integrated with additional force protection systems including motion, acoustic, seismic, surface and subterranean detection technologies. SSS will address four of the five base camp core protection/security capabilities identified in the IBD Concept of Operations including perimeter security, entry control, persistent surveillance and warning and alerting. SSS can be employed in support of contingency, short-notice, early-entry operations in a variety of weather and terrain from open desert to complex urban environments. SSS will assist in countering individuals and provide clandestine observation of detainees, individuals, either on foot or in vehicles from intruding into areas designated for security purposes. SSS will allow the Commander to detect and observe enemy or adversarial forces from a distance prior to entering the base area of operations. This advanced warning will allow the Commander to better deploy forces in a more effective manner to mitigate threat.													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment				P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS)														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A											
Line Item MDAP/MAIS Code: N/A																		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.																		
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028								
Army	Quantity	2	18	28	-	28	10	-	-	-								
	Total Obligation Authority	14.220	40.716	70.781	-	70.781	37.068	0.724	0.012	0.012								
Total: Secondary Distribution	Quantity	2	18	28	-	28	10	-	-	-								
	Total Obligation Authority	14.220	40.716	70.781	-	70.781	37.068	0.724	0.012	0.012								

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment				P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS)						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule			Prior Years		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	M90106 / IntegGrdSecSurvRespC (IGSSR-C)				- / -	- / 7.394	- / -	- / 0.201	- / -	- / 0.201
P-5	M90212 / GRND-BASED OPNL SURV SYS (EXPED) (GBOSS-E)	P-5a			- / 14.564	2 / 5.238	16 / 31.915	24 / 56.707	- / -	24 / 56.707
P-5	M90220 / TACTICAL SECURITY SYSTEM (TSS)	P-5a			8 / 26.476	0 / 1.588	2 / 8.801	4 / 13.873	- / -	4 / 13.873
P-40	Total Gross/Weapon System Cost				8 / 41.040	2 / 14.220	18 / 40.716	28 / 70.781	- / -	28 / 70.781

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base dollars in the amount of \$70.781 million supports the following:

FY 2024 M90106 / IntegGrdSecSurvRespC (IGSSR-C) - Base procurement dollars of \$0.201 million support acquisition close out of IGSSR-C Program Termination decision.

FY 2024 M90212 / Ground-Based Operational Surveillance System (Expeditionary) (G-BOSS(E)) - Base procurement dollars of \$56.707 million supports the procurement and fielding of twenty-four Medium systems, initial fielding support, training and program management to provide system fielding and training to Headquarters and Headquarters Detachment (HHD) Military Police (MP) Battalions in support of Operation Enduring Sentinel. G-BOSS(E) is a persistent surveillance system that operates in a stand-alone mode or as part of an integrated network utilizing government owned software, easily operated and maintained, and rugged enough to support employment in expeditionary operations worldwide. Medium trailer systems have an approximate 6m mast height for small-medium Operating Bases/ Outposts. Heavy trailer systems have an approximate 25m mast height for large Operating Bases.

FY 2024 M90220 / Security Surveillance System (SSS) - Base procurement dollars of \$13.873 million supports the procurement of 4 SSS systems and provides for system unit training, fielding support, and initial sustainment support to Military Police (MP) Detention Battalion units in support of Operation Enduring Sentinel. This will provide a modular, scalable, lightweight, rapidly deployable, ground based security and surveillance Family of Systems (FoS). The design of SSS allows for hasty emplacement and is tailorable to support short and long term security, surveillance and detection missions.

In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities. All quantities and funding are for Active Components.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS)										Item Number / Title [DODIC]: M90106 / IntegGrdSecSurvRespC (IGSSR-C)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							-		7.394		-		0.201		-		0.201	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							-		7.394		-		0.201		-		0.201	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							-		7.394		-		0.201		-		0.201	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Close Out for Program Termination	-	-	-	-	-	7.394	-	-	-	-	-	0.201	-	-	-	-	-	0.201
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	7.394	-	-	-	-	-	0.201	-	-	-	-	-	0.201
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	7.394	-	-	-	-	-	0.201	-	-	-	-	-	0.201
Gross/Weapon System Cost	-	-	-	-	-	7.394	-	-	-	-	-	0.201	-	-	-	-	-	0.201
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			
Army		Quantity																
		Total Obligation Authority						7.394						0.201				
Total: Secondary Distribution		Quantity																
		Total Obligation Authority						7.394						0.201				

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS)										Item Number / Title [DODIC]: M90212 / GRND-BASED OPNL SURV SYS (EXPED) (GBOSS-E)						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				-			2		16		24		-		24				
Gross/Weapon System Cost (\$ in Millions)				14.564			5.238		31.915		56.707		-		56.707				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				14.564			5.238		31.915		56.707		-		56.707				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				14.564			5.238		31.915		56.707		-		56.707				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-			2,619.000		1,994.688		2,362.792		-		2,362.792				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
G-BOSS(E) Equipment ^(†)	-	-	-	240.500	2	0.481	1,393.313	16	22.293	1,829.792	24	43.915	-	-	-	1,829.792	24	43.915	
G-BOSS(E) Production Labor	-	-	-	-	-	1.889	-	-	1.834	-	-	1.870	-	-	-	-	-	1.870	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	2.370	-	-	24.127	-	-	45.785	-	-	-	-	-	45.785	
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	2.370	-	-	24.127	-	-	45.785	-	-	-	-	-	45.785	
Software Cost																			
Non Recurring Cost																			
Compute Sensor Environment (CE) - Integrated System Architecture (ISA)	-	-	-	-	-	-	-	-	0.402	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	0.402	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Software Cost</i>	-	-	-	-	-	-	-	-	0.402	-	-	-	-	-	-	-	-	-	
Support - Data Cost																			
Technical Publications	-	-	-	-	-	-	0.215	-	-	0.617	-	-	0.630	-	-	-	-	0.630	
<i>Subtotal: Support - Data Cost</i>	-	-	-	-	-	-	0.215	-	-	0.617	-	-	0.630	-	-	-	-	0.630	
Support - Engineering Change Proposals Cost																			

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10				P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS)									Item Number / Title [DODIC]: M90212 / GRND-BASED OPNL SURV SYS (EXPED) (GBOSS-E)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Engineering Change Proposals	-	-	-	-	-	0.223	-	-	0.548	-	-	0.559	-	-	-	-	-	0.559								
<i>Subtotal: Support - Engineering Change Proposals Cost</i>	-	-	-	-	-	0.223	-	-	0.548	-	-	0.559	-	-	-	-	-	0.559								
Support - Fielding Cost																										
Fielding	-	-	14.564	-	-	-	-	-	2.379	-	-	5.584	-	-	-	-	-	5.584								
<i>Subtotal: Support - Fielding Cost</i>	-	-	14.564	-	-	-	-	-	2.379	-	-	5.584	-	-	-	-	-	5.584								
Support - New Equipment Training (NET) Cost																										
Equipment	-	-	-	-	-	-	-	-	0.205	-	-	0.209	-	-	-	-	-	0.209								
<i>Subtotal: Support - New Equipment Training (NET) Cost</i>	-	-	-	-	-	-	-	-	0.205	-	-	0.209	-	-	-	-	-	0.209								
Support - Program Management Cost																										
Contractor Management	-	-	-	-	-	1.053	-	-	0.745	-	-	0.759	-	-	-	-	-	0.759								
Government Management	-	-	-	-	-	1.377	-	-	2.070	-	-	2.322	-	-	-	-	-	2.322								
<i>Subtotal: Support - Program Management Cost</i>	-	-	-	-	-	2.430	-	-	2.815	-	-	3.081	-	-	-	-	-	3.081								
Support - System Engineering Cost																										
System Engineering	-	-	-	-	-	-	-	-	0.822	-	-	0.859	-	-	-	-	-	0.859								
<i>Subtotal: Support - System Engineering Cost</i>	-	-	-	-	-	-	-	-	0.822	-	-	0.859	-	-	-	-	-	0.859								
Gross/Weapon System Cost	-	-	14.564	2,619.000	2	5.238	1,994.688	16	31.915	2,362.792	24	56.707	-	-	-	2,362.792	24	56.707								
Remarks:																										
1.) FY23 Unit Cost lower due to Government Furnished Equipment (GFE) provided from the BETTS-C (Base Expeditionary Targeting System of Systems-Combined) program																										
2.) This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form																										
This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form																										
Secondary Distribution							FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total								
Army		Quantity			2			16			24			-			24									
		Total Obligation Authority			5.238			31.915			56.707			-			56.707									

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10		P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS)			Item Number / Title [DODIC]: M90212 / GRND-BASED OPNL SURV SYS (EXPED) (GBOSS-E)
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:	
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Total: Secondary Distribution	Quantity	2	16	24	-
	Total Obligation Authority	5.238	31.915	56.707	-
					56.707

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS)					Item Number / Title [DODIC]: M90212 / GRND-BASED OPNL SURV SYS (EXPED) (GBOSS-E)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
G-BOSS(E) Equipment		2023	Naval Surface Warfare Center (NSWC) Crane / Crane, IN	SS / IDIQ	Crane, IN	Oct 2022	May 2023	16	1,393.313	Y		
G-BOSS(E) Equipment		2024	Naval Surface Warfare Center (NSWC) Crane / Crane, IN	SS / IDIQ	Crane, IN	Jan 2024	Sep 2024	24	1,829.792	Y		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS)										Item Number / Title [DODIC]: M90220 / TACTICAL SECURITY SYSTEM (TSS)						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							8		0		2		4		4				
Gross/Weapon System Cost (\$ in Millions)							26.476		1.588		8.801		13.873		-		13.873		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							26.476		1.588		8.801		13.873		-		13.873		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							26.476		1.588		8.801		13.873		-		13.873		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							3,309.500		-		4,400.500		3,468.250		-		3,468.250		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
SSS Equipment ^(†)	1,811.125	8	14.489	-	-	-	1,357.333	3	4.072	1,384.667	3	4.154	-	-	-	1,384.667	3	4.154	
SSS Contractor PMO	-	-	2.752	-	-	-	-	-	1.158	-	-	2.385	-	-	-	-	-	2.385	
SSS Engineering Change Proposals	-	-	2.411	-	-	0.073	-	-	0.279	-	-	0.285	-	-	-	-	-	0.285	
SSS Software Support	-	-	0.561	-	-	0.544	-	-	0.809	-	-	1.404	-	-	-	-	-	1.404	
SSS Initial Fielding Support	-	-	0.050	-	-	-	-	-	-	-	-	2.531	-	-	-	-	-	2.531	
SSS Initial Spares	-	-	2.782	-	-	-	-	-	0.233	-	-	0.297	-	-	-	-	-	0.297	
SSS Training/Manuals	-	-	0.071	-	-	-	-	-	-	-	-	0.381	-	-	-	-	-	0.381	
SSS Test & Evaluation	-	-	0.259	-	-	-	-	-	0.091	-	-	0.093	-	-	-	-	-	0.093	
<i>Subtotal: Recurring Cost</i>	-	-	23.375	-	-	0.617	-	-	6.642	-	-	11.530	-	-	-	-	-	11.530	
<i>Subtotal: Flyaway Cost</i>	-	-	23.375	-	-	0.617	-	-	6.642	-	-	11.530	-	-	-	-	-	11.530	
Software Cost																			
Non Recurring Cost																			
Compute Sensor Environment (CE) - Integrated System Architecture (ISA)	-	-	-	-	-	-	-	-	0.111	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	0.111	-	-	-	-	-	-	-	-		
<i>Subtotal: Software Cost</i>	-	-	-	-	-	-	-	-	0.111	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2024 Army														Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10				P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS)										Item Number / Title [DODIC]: M90220 / TACTICAL SECURITY SYSTEM (TSS)													
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total											
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)									
Support - Program Management Cost																											
Contractor Management	-	-	0.405	-	-	0.606	-	-	0.762	-	-	0.778	-	-	-	-	-	0.778									
Government Management	-	-	2.696	-	-	0.365	-	-	1.286	-	-	1.565	-	-	-	-	-	1.565									
<i>Subtotal: Support - Program Management Cost</i>	-	-	3.101	-	-	0.971	-	-	2.048	-	-	2.343	-	-	-	-	-	2.343									
Gross/Weapon System Cost	3,309.500	8	26.476	-	0	1.588	4,400.500	2	8.801	3,468.250	4	13.873	-	-	-	3,468.250	4	13.873									
Remarks:																											
1.) This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form.																											
Secondary Distribution						FY 2022	FY 2023			FY 2024 Base	FY 2024 OCO			FY 2024 Total													
Army	Quantity					-	2			4	-			4													
	Total Obligation Authority					1.588	8.801			13.873	-			13.873													
Total: Secondary Distribution	Quantity					0	2			4	-			4													
	Total Obligation Authority					1.588	8.801			13.873	-			13.873													

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS)					Item Number / Title [DODIC]: M90220 / TACTICAL SECURITY SYSTEM (TSS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
SSS Equipment		2021	Advanced Technology Systems Company Inc / Mclean VA	TBD	TBD	Sep 2021	Aug 2022	7	1,927.286	N		
SSS Equipment		2023	Advanced Technology Systems Company Inc / Mclean VA	TBD	TBD	Oct 2022	Jul 2023	3	1,357.333	N		
SSS Equipment		2024	Advanced Technology Systems Company Inc / Mclean VA	C / FFP	Fort Belvoir	Dec 2023	Aug 2024	3	1,384.667	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment					P-1 Line Item Number / Title: 4516M01001 / CBRN Defense								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	500.446	60.427	56.129	63.198	-	63.198	66.955	73.572	85.371	87.991	-	994.089	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	500.446	60.427	56.129	63.198	-	63.198	66.955	73.572	85.371	87.991	-	994.089	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	500.446	60.427	56.129	63.198	-	63.198	66.955	73.572	85.371	87.991	-	994.089	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	436.309	51.691	33.711	14.532	-	14.532	27.251	4.942	5.006	3.735	-	14.997	
Description:													
Funds acquisition of critically required Chemical Biological Radiological equipment needed to support Army mission requirements in six primary categories: Collective Protection (CP) (M01006), Radiological Detection System (RDS) (M01280), NBCRV SSU (M02241), Explosive Ordnance Disposal (EOD) Dismounted Reconnaissance SKO (DR SKO) (M09988), Joint Personal Dosimeter-Individual (JPD-I) (W43487), and the Man-Portable Radiological Detection System (MRDS) (W56532).													
Collective Protection (M01006) platforms include hard and soft wall shelters, vehicles, and structures. The Chemically Protected Deployable Medical System Program procures equipment that provides chemical and biological protection to US Army field hospitals. The EOD DR SKO (M09988) will be used to procure select capabilities within the CBRN DR SKO capabilities for the EOD Warfighter. The CBRN DR SKO provides CBRN Warfighters with a comprehensive suite of protection, detection, identification, sample collection, hazard marking, decontamination, and other support capabilities for use during explosive ordnance render safe operations. The Warfighter will use the CBRN DRS respiratory and percutaneous protection to prevent potential contamination while conducting operations, sensor capabilities to find CBRN and toxic industrial hazards to determine the appropriate action during operations, and the decontamination kit to remove contamination from personnel and equipment. In accordance with the ADM, signed 3QFY20, EOD DRSKO and CBRN DRS were combined into a single program. Radiological Detection System (RDS) (M01280) Support the procurement of Radiological Detection System (RDS) it is intended to replace DoD's legacy RADIACT survey meters (AN/PDR-77, MFR Suite, and ADM-300). The RDS will provide the Warfighter with an enhanced capability to detect alpha, beta, gamma, neutron, and field identification of low energy x-rays (FIDLER). Joint Personal Dosimeter Individual (JPD-I) (W43487) support the procurement of Joint Personal Dosimeter Individual (JPD-I) sensors to provide a component to passively record and retrieve a Service member's radiation exposure. Man-Portable Radiological Detection System (MRDS) (W56532) support the procurement of Man-Portable Radiological Detection System (MRDS) provides increased radiological nuclear detection, localization, and presumptive and fielding-confirmatory identification of special nuclear material (SN) capabilities that are networked to provide a near real-time situational awareness at the tactical level. The Nuclear, Biological, and Chemical Reconnaissance Vehicles (NBCRV) Sensor Suite Upgrade (SSU)(M02241) provides maneuver formations with the ability to conduct mounted reconnaissance and surveillance missions of CBRN named areas of interest (NAIs). The NBCRV SSU answers the commander's priority intelligence requirements (PIR), and facilitates proactive risk-based decisions to ensure freedom of action and survivability. A modern and capable NBCRV Sensor Suite (SS) is critical component for Joint Force success when operating in the complex CBRN environment. The NBCRV SSU replaces the legacy NBCRV Sensor Suite (SS), increasing maneuver speed and standoff detection allowing for expedited mission efficiency.													
Secondary Distribution			FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028		
Army	Quantity	-	-	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority	44.188	42.252	45.164	-	45.164	49.220	63.139	85.371	84.918			

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment					P-1 Line Item Number / Title: 4516M01001 / CBRN Defense					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A										
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	13.651	8.588	18.034	-	18.034	6.482	1.839	-	-
AR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.588	5.289	-	-	-	11.253	8.594	-	3.073
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	60.427	56.129	63.198	-	63.198	66.955	73.572	85.371	87.991

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment				P-1 Line Item Number / Title: 4516M01001 / CBRN Defense						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule			Prior Years		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	M01006 / COLLECTIVE PROTECTION (CP)	P-5a	B		- / 88.591	- / -	- / -	- / 4.333	- / -	- / 4.333
P-5	M01008 / CONTAMINATION AVOIDANCE (CA)	P-5a			20 / 306.141	14 / 15.773	- / -	- / -	- / -	- / -
P-5	M01280 / Radiological Detection System	P-5a			- / 41.894	- / 11.407	- / 13.211	- / 13.837	- / -	- / 13.837
P-5	M02241 / NBCRV SSU	P-5a, P-21			- / -	- / -	2 / 20.247	4 / 32.509	- / -	4 / 32.509
P-5	M09988 / EOD Dismounted Reconnaissance SKO (DR SKO)	P-5a			26 / 61.833	13 / 31.419	6 / 8.524	- / 1.980	- / -	- / 1.980
P-5	W43487 / Joint Personal Dosimeter-Individual (JPD-I)				1,100 / 1.987	1,010 / 1.828	1,110 / 2.038	4,010 / 4.208	- / -	4,010 / 4.208
P-5	W56532 / Man-Portable Radiological Detection System (MRDS)				- / -	- / -	10 / 12.109	13 / 6.331	- / -	13 / 6.331
P-40	Total Gross/Weapon System Cost				- / 500.446	- / 60.427	- / 56.129	- / 63.198	- / -	- / 63.198

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 base procurement dollars of \$63.198 million supports the following:

Collective Protection (M01006):

FY 2024 base procurement dollars of \$4.333 million supports the procurement of one 32-bed CP DEPMEDS (Chemical Protected Deployable Medical System) for use in a follow-on Operational Test and Evaluation. This Modernized CP DEPMEDS Set will be configured to match the new force design update configuration of Army field hospitals. Once the follow on operational Test is completed, this set will be refurbished for future fielding.

Contamination Avoidance (M01008):

M01008 Contamination Avoidance has no funding request in FY 2024.

MRDS (W56532):

FY 2024 base procurement dollars in the amount of \$4.751 million supports the procurement and fielding of 12 Man-portable Radiological Detection System (MRDS). FY 2024 Base procurement dollars in the amount of \$1.580 million supports the procurement and fielding of 1 Man-portable Radiological Detection System in support of the Pacific Deterrence Initiative (PDI). This is an increase of \$.308 million from the FY 2023 enacted level. MRDS provides increased dismounted Radiological Nuclear (RN) detection, localization, and presumptive and field-confirmatory identification of Special Nuclear Material (SNM) capabilities. The MRDS will be networked to provide a near real-time situational awareness at the tactical level.

NBCRV SSU (M02241)

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment		P-1 Line Item Number / Title: 4516M01001 / CBRN Defense
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY24 base procurement dollars of \$32.509 million supports the procurement and fielding of 2 NBCRV SSU CS2.1 systems, as well as the radiological sensors and integration costs towards 4 CS2.2 test assets for CS2.2 testing beginning in late FY24. Quantity in FY24 reflected is 4 out of 6 total systems (Defense Wide Procurement funds CB sensors towards the 4 CS2.2 test assets, which represents roughly half of the cost of one system).		
<hr/> <p>Radiological Detection System (M01280)</p> <p>FY 2024 Base procurement dollars of \$13.837 million will support the procurement and fielding of 520 Radiological Detection System as the first joint solution to provide the Warfighter with the net-ready capability to measure alpha, beta, gamma, neutron, and low energy x-rays. Replaces DoD's legacy RADIAC survey meters (AN/PDR-77, VDR-2, MFR Suite, and ADM-300). This equipment will be used to increase capability and reduce life-cycle costs, address Operation Tomodachi Lessons Learned for common, interoperable equipment with adequate sensitivity and common units of measure.</p> <hr/>		
<p>EOD Dismounted Reconnaissance SKO (DR SKO) (M09988):</p> <p>FY 2024 base procurement dollars of \$1.980 million supports fielding of the remaining EOD Dismounted Reconnaissance SKO (DR SKO) systems to support the enduring requirement for Operation Counter Terrorism/Other Forces. Increase cost in fielding and logistics support due to remaining FY of two years post production support for fielded assets, and fielding remaining EOD DR SKO to reach FOC. This equipment will be used to provide CBRN Warfighters with a comprehensive suite of protection, detection, identification, sample collection, hazard marking, decontamination, and other support capabilities for use during explosive ordnance render safe operations. The Warfighter will use the CBRN DRS respiratory and percutaneous protection to prevent potential contamination while conducting operations, sensor capabilities to find CBRN and toxic industrial hazards to determine the appropriate action during operations, and the decontamination kit to remove contamination from personnel and equipment.</p> <hr/>		
<p>Joint Personal Dosimeter Individual (W43487):</p> <p>FY 2024 base procurement dollars of \$4.197 million supports the procurement of 4000 Joint Personal Dosimeter Individual (JPD-I) sensors to provide a component to passively record and retrieve a Service member's radiation exposure. FY 2024 base procurement dollars in the amount of \$.011 million procures 10 systems in support of the Enduring Requirement for the European Deterrence Initiative (EDI). There is no increase from the FY 2023 enacted level. These systems are fielded to unit in Europe to ensure the warfighter has the ability to detect, record exposure in a CBRN environment, and respond to ongoing threat in Europe.</p> <hr/>		
<p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 4516M01001 / CBRN Defense										Item Number / Title [DODIC]: M01006 / COLLECTIVE PROTECTION (CP)					
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:					
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)			-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)			88.591			-		-		4.333		-		4.333				
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)			88.591			-		-		4.333		-		4.333				
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)			88.591			-		-		4.333		-		4.333				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)			-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)			-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
CP DEPMEDS 32-Bed Kit ^(†)	-	-	16.221	-	-	-	-	-	2,745.000	1	2.745	-	-	-	2,745.000	1	2.745	
<i>Subtotal: Recurring Cost</i>	-	-	<i>16.221</i>	-	-	-	-	-	-	-	<i>2.745</i>	-	-	-	-	-	<i>2.745</i>	
Non Recurring Cost																		
Accounting Adjustment	-	-	66.986	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>66.986</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Flyaway Cost</i>	-	-	<i>83.207</i>	-	-	-	-	-	-	-	<i>2.745</i>	-	-	-	-	-	<i>2.745</i>	
Logistics Cost																		
Recurring Cost																		
Logistics/IPT Support	-	-	-	-	-	-	-	-	-	-	-	0.412	-	-	-	-	0.412	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	<i>0.412</i>	-	-	-	-	<i>0.412</i>	
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	<i>0.412</i>	-	-	-	-	<i>0.412</i>	
Support - Program Management Cost																		
Government Management	-	-	1.837	-	-	-	-	-	-	-	-	0.370	-	-	-	-	0.370	
Contractor Management	-	-	1.628	-	-	-	-	-	-	-	-	0.343	-	-	-	-	0.343	
<i>Subtotal: Support - Program Management Cost</i>	-	-	<i>3.465</i>	-	-	-	-	-	-	-	-	<i>0.713</i>	-	-	-	-	<i>0.713</i>	

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10				P-1 Line Item Number / Title: 4516M01001 / CBRN Defense									Item Number / Title [DODIC]: M01006 / COLLECTIVE PROTECTION (CP)													
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Support - Staging and Transportation Cost																										
Staging and Transportation	-	-	1.919	-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	0.050								
<i>Subtotal: Support - Staging and Transportation Cost</i>	-	-	1.919	-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	0.050								
Support - System Engineering Cost																										
System Engineering	-	-	-	-	-	-	-	-	-	-	-	0.413	-	-	-	-	-	0.413								
<i>Subtotal: Support - System Engineering Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.413	-	-	-	-	-	0.413								
Gross/Weapon System Cost	-	-	88.591	-	-	-	-	-	-	-	-	4.333	-	-	-	-	-	4.333								
Secondary Distribution						FY 2022	FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
Army	Quantity		-			-			-			-			-											
	Total Obligation Authority		-			-			4.333			-			4.333											
Total: Secondary Distribution	Quantity		-			-			-			-			-											
	Total Obligation Authority		-			-			4.333			-			4.333											

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 4516M01001 / CBRN Defense								Item Number / Title [DODIC]: M01006 / COLLECTIVE PROTECTION (CP)	
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CP DEPMEDS 32-Bed Kit		2024	Pine Bluff Arsenal / Pine Bluff, AR	PO	N/A	Jan 2024	Feb 2025	1	2,745.000	Y		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10				P-1 Line Item Number / Title: 4516M01001 / CBRN Defense									Item Number / Title [DODIC]: M01008 / CONTAMINATION AVOIDANCE (CA)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							20		14		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							306.141		15.773		-		-		-			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)							306.141		15.773		-		-		-			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				306.141			15.773		-		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							15,307.050		1,126.643		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
CRESS Kits	0.334	9,971	3.330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Com Adapter	5.885	10,192	59.978	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JCAD	7.407	11,311	83.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 17 OCO	-	-	0.003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	147.093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
*ACCOUNTING ADJUSTMENT *	-	-	52.219	-	-	-1.460	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	52.219	-	-	-1.460	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	199.312	-	-	-1.460	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Cost																		
Recurring Cost																		
CBRN Robotic	600.692	26	15.618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MRDS Hardware Costs ^(t)	824.400	20	16.488	747.000	9	6.723	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	32.106	-	-	6.723	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
Integrated Early Warning	-	-	-	40.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10				P-1 Line Item Number / Title: 4516M01001 / CBRN Defense									Item Number / Title [DODIC]: M01008 / CONTAMINATION AVOIDANCE (CA)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
PINS	354.167	12	4.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
RAZORS	40.625	80	3.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
HAPSITE	203.125	16	3.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
CBRN Robotic Radios	-	-	4.890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
NBCRV SSU ^(†)	7,654.000	1	7.654	9,032.000	1	9.032	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	63.294	-	-	9.032	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Hardware Cost</i>	-	-	95.400	-	-	15.755	-	-	-	-	-	-	-	-	-	-	-	-								
Package Fielding Cost																										
Recurring Cost																										
MRDS Fielding Costs	23.231	13	0.302	-	-	0.635	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Recurring Cost</i>	-	-	0.302	-	-	0.635	-	-	-	-	-	-	-	-	-	-	-	-								
Non Recurring Cost																										
Fielding for CBRN Robotics	-	-	2.960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Fielding for PINS Integration	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Fielding for RAZOR Integration	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Fielding for HAPSITE Integration	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
JUONS CC-0557 FOB Integration to IBD-K	-	-	0.265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	5.475	-	-	0.635	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Package Fielding Cost</i>	-	-	5.777	-	-	0.635	-	-	-	-	-	-	-	-	-	-	-	-								
Support - Program Management Cost																										
Government Management	-	-	5.651	-	-	0.843	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - Program Management Cost</i>	-	-	5.651	-	-	0.843	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost	15,307.050	20	306.141	1,126.643	14	15.773	-	-	-	-	-	-	-	-	-	-	-	-								
Remarks:																										

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Exhibit P-5, Cost Analysis: PB 2024 Army			Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10		P-1 Line Item Number / Title: 4516M01001 / CBRN Defense				
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:				
Unit cost for the procurement of the Man-portable Radiological Detection System varies due to the type and quantity of the configurations that are needed in that fiscal year. There are six MRDS configurations with unit costs ranging from \$0.245 million to \$2.306 million: Recon/Decon Team/Ranger Regiment (\$0.245 million), Hazardous Assessment Platoons (\$0.361 million), Weapons of Mass Destruction Civil Support Teams (\$0.715 million), Chemical Reconnaissance Detachment (\$0.884 million), CBRNE Response Team (\$1.011 million), and Nuclear Disablement Teams (\$2.306 million). Quantities do not specifically match the funding divided by the unit cost as the unit cost varies.						
FY 2022 Breakout of Program Management as follows:						
MRDS - Program Management and Team Support (in-house labor, travel, etc.) = \$0.843 million						
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	11	-	-	-	-
	Total Obligation Authority	10.261	-	-	-	-
ANG	Quantity	2	-	-	-	-
	Total Obligation Authority	3.259	-	-	-	-
AR	Quantity	1	-	-	-	-
	Total Obligation Authority	2.253	-	-	-	-
Total: Secondary Distribution	Quantity	14	-	-	-	-
	Total Obligation Authority	15.773	-	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 4516M01001 / CBRN Defense					Item Number / Title [DODIC]: M01008 / CONTAMINATION AVOIDANCE (CA)					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
MRDS Hardware Costs		2021	Multiple Vendors / Multiple Locations		C / FFP	Various	Nov 2021	Mar 2022	7	912.857	N		
MRDS Hardware Costs		2022	Multiple Vendors / Multiple Locations		C / FFP	Various	Mar 2022	Jun 2022	9	747.000	N		
NBCRV SSU		2021	FLIR / Elkridge, MD		C / CPFF	Elkridge, MD	Jul 2021	Mar 2022	1	7,654.000	N		
NBCRV SSU		2022	FLIR / Elkridge, MD		C / CPFF	Elkridge, MD	Jan 2022	Apr 2022	1	9,032.000	N		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 4516M01001 / CBRN Defense										Item Number / Title [DODIC]: M01280 / Radiological Detection System					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				41.894			11.407		13.211		13.837		-		13.837			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				41.894			11.407		13.211		13.837		-		13.837			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				41.894			11.407		13.211		13.837		-		13.837			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				41,894.000			86,417		24,601		42,972		-		42,972			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
AN/PDR-77 Hardware	3.443	440	1.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering Support	-	-	0.014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
JPD- I	0.256	5,990	1.534	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Radiological Detection System Hardware Config 1 ^(†)	1.630	1,546	2.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Radiological Detection System Hardware Config 2 ^(†)	16.460	274	4.510	38.563	32	1.234	38.575	193	7.445	37.847	300	11.354	-	-	-	37.847	300	11.354
Radiological Detection System Hardware Config 3 ^(†)	19.274	795	15.323	42.833	18	0.771	41.333	84	3.472	-	-	-	-	-	-	-	-	-
Radiological Detection System Warranty	-	-	3.647	-	-	0.503	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	29,063	-	-	2,508	-	-	10,917	-	-	11,354	-	-	-	-	-	11,354
<i>Subtotal: Flyaway Cost</i>	-	-	29,063	-	-	2,508	-	-	10,917	-	-	11,354	-	-	-	-	-	11,354
Package Fielding Cost																		
Recurring Cost																		
Logistics Support JPD	-	-	1.083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding Cost RDS	-	-	1.189	-	-	0.700	-	-	0.300	-	-	0.600	-	-	-	-	-	0.600
<i>Subtotal: Recurring Cost</i>	-	-	2.272	-	-	0.700	-	-	0.300	-	-	0.600	-	-	-	-	-	0.600
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10				P-1 Line Item Number / Title: 4516M01001 / CBRN Defense									Item Number / Title [DODIC]: M01280 / Radiological Detection System													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Fielding Cost JPD-I	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Package Fielding Cost</i>	-	-	2.422	-	-	0.700	-	-	0.300	-	-	0.600	-	-	-	-	-	0.600								
Logistics Cost																										
Recurring Cost																										
Logistics Support RDS	-	-	-	-	-	2.000	-	-	0.300	-	-	0.200	-	-	-	-	-	0.200								
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	2.000	-	-	0.300	-	-	0.200	-	-	-	-	-	0.200								
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	2.000	-	-	0.300	-	-	0.200	-	-	-	-	-	0.200								
Support - Production Engineering Cost																										
Production Engineering	-	-	1.631	-	-	0.934	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300								
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	1.631	-	-	0.934	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300								
Support - Program Management Cost																										
Government Management	-	-	6.016	-	-	3.993	-	-	1.094	-	-	1.083	-	-	-	-	-	1.083								
<i>Subtotal: Support - Program Management Cost</i>	-	-	6.016	-	-	3.993	-	-	1.094	-	-	1.083	-	-	-	-	-	1.083								
Support - Quality Assurance Cost																										
Quality Assurance	-	-	2.763	-	-	1.272	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300								
<i>Subtotal: Support - Quality Assurance Cost</i>	-	-	2.763	-	-	1.272	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300								
Gross/Weapon System Cost	41,894.000	-	41.894	86.417	-	11.407	24.601	-	13.211	42.972	-	13.837	-	-	-	42.972	-	13.837								
Remarks:																										
The RDS is an ACAT III program. This program provides a standard Department of Defense (DoD) RDS that will replace the current radiation detection, indication, and computation (RADIAC) systems (AN/PDR-77, AN/VDR-2, ADM-300, and MFR Suite) used by the Joint Services and consolidate the capabilities into one joint solution. The RDS consists of a hand held base unit with beta/gamma detection capability and six probes. The RDS incorporates geolocation data- Global Positioning System (GPS) interface capability, Network Ready (NetReady) data and lessons learned from Operation TOMODACHI which includes common measurements, common equipment and adequate sensitivity. The MDD ADM was received from the Joint Program Executive Office for Chemical and Biological Defense (JPEO-CBD), who is the Milestone Decision Authority (MDA). The MDA waived the Analysis of Alternatives (AoA) for RDS and granted entry into MS A Phase. In November 2013, the RDS achieved a successful MS A decision and the MDA approved the strategy of executing RDS as a MS A-to-C program. RDS is currently in its Engineering and Manufacturing Development Phase. A contract was awarded to Visionary Products Inc. on 12 September 2016 for development and production of the RDS.																										
Current FY 2022 quantities are 32 RDS Configuration 2s and 18 RDS Configuration 3s to assist with updated program plans and unit cost pricing. Full Rate Production planned for FY 2023.																										

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10		P-1 Line Item Number / Title: 4516M01001 / CBRN Defense			Item Number / Title [DODIC]: M01280 / Radiological Detection System
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Army	Quantity	-	-	-	-
	Total Obligation Authority	8.815	2.633	-	-
ANG	Quantity	-	-	-	-
	Total Obligation Authority	2.592	5.289	13.837	-
AR	Quantity	-	-	-	-
	Total Obligation Authority	-	5.289	-	-
Total: Secondary Distribution	Quantity	-	-	-	-
	Total Obligation Authority	11.407	13.211	13.837	-
(†) indicates the presence of a P-5a					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 4516M01001 / CBRN Defense					Item Number / Title [DODIC]: M01280 / Radiological Detection System				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Radiological Detection System Hardware Config 1		2019	Visionary Products Inc. / Draper, UT	Option / FPIF	ACC APG, MD	Sep 2019	Apr 2023	1,546	1.630	Y		
Radiological Detection System Hardware Config 2		2019	Visionary Products Inc. / Draper, UT	Option / FPIF	ACC APG, MD	Sep 2019	Apr 2023	274	16.460	Y		
Radiological Detection System Hardware Config 2		2022	Visionary Products Inc. / Draper, UT	Option / FFP	ACC APG, MD	Sep 2022	Jun 2024	32	38.563	N		
Radiological Detection System Hardware Config 3		2019	Visionary Products Inc. / Draper, UT	Option / FPIF	ACC APG, MD	Sep 2019	Apr 2023	795	19.274	Y		

Remarks:

The RDS is an ACAT III program. This program provides a standard Department of Defense (DoD) RDS that will replace the current radiation detection, indication, and computation (RADIAC) systems (AN/PDR-77, AN/VDR-2, ADM-300, and MFR Suite) used by the Joint Services and consolidate the capabilities into one joint solution. The RDS consists of a hand held base unit with beta/gamma detection capability and six probes. The RDS incorporates geolocation data- Global Positioning System (GPS) interface capability, Network Ready (NetReady) data and lessons learned from Operation TOMODACHI which includes common measurements, common equipment and adequate sensitivity. The MDD ADM was received from the Joint Program Executive Office for Chemical and Biological Defense (JPEO-CBD), who is the Milestone Decision Authority (MDA). The ADM waived the Analysis of Alternatives (AoA) for RDS and granted entry into MS A Phase. In November 2013, the RDS achieved a successful MS A decision and the MDA approved the strategy of executing RDS as a MS A-to-C program. RDS is currently in its Engineering and Manufacturing Development Phase. A contract was awarded to Visionary Products Inc. on 12 September 2016 for development and production of the RDS.

Funds in this program (\$2M) have been realigned to program RADIOLOGICAL DETECTION SYSTEM, SSN M01280 from program RADIATION MONITORING SYSTEMS, SSN WC5200.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 4516M01001 / CBRN Defense										Item Number / Title [DODIC]: M02241 / NBCRV SSU					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		2		4		4			
Gross/Weapon System Cost (\$ in Millions)				-			-		20.247		32.509		-		32.509			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				-			-		20.247		32.509		-		32.509			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-			-		20.247		32.509		-		32.509			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		10,123.500		8,127.250		-		8,127.250			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
NBCRV SSU Hardware CS2.1 Systems ^(†)	-	-	-	-	-	-	-	-	-	3,479.500	2	6.959	-	-	-	3,479.500	2	6.959
NBCRV SSU Hardware CS2.2 Systems ^(†)	-	-	-	-	-	-	4,639.000	2	9.278	6,691.500	2	13.383	-	-	-	6,691.500	2	13.383
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	9.278	-	-	20.342	-	-	-	-	-	20.342
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	9.278	-	-	20.342	-	-	-	-	-	20.342
Package Fielding Cost																		
Recurring Cost																		
NBCRV SSU Fielding Cost	-	-	-	-	-	-	-	-	0.582	-	-	0.599	-	-	-	-	-	0.599
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	0.582	-	-	0.599	-	-	-	-	-	0.599
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	0.582	-	-	0.599	-	-	-	-	-	0.599
Logistics Cost																		
Recurring Cost																		
NBCRV SSU Logistics Costs	-	-	-	-	-	-	-	-	5.169	-	-	5.201	-	-	-	-	-	5.201
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	5.169	-	-	5.201	-	-	-	-	-	5.201
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10				P-1 Line Item Number / Title: 4516M01001 / CBRN Defense									Item Number / Title [DODIC]: M02241 / NBCRV SSU													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
NBCRV SSU Logistics/Non-Hardware Non-Recurring	-	-	-	-	-	-	-	-	3.198	-	-	3.317	-	-	-	-	-	3.317								
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	3.198	-	-	3.317	-	-	-	-	-	3.317								
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	8.367	-	-	8.518	-	-	-	-	-	8.518								
Support - Program Management Cost																										
Government Management	-	-	-	-	-	-	-	-	2.020	-	-	3.050	-	-	-	-	-	3.050								
<i>Subtotal: Support - Program Management Cost</i>	-	-	-	-	-	-	-	-	2.020	-	-	3.050	-	-	-	-	-	3.050								
Gross/Weapon System Cost	-	-	-	-	-	-	10,123.500	2	20.247	8,127.250	4	32.509	-	-	-	8,127.250	4	32.509								
Remarks: NBCRV SSU FY 2021 and FY 2022 funding is aligned under APE M01008. NBCRV SSU FY 2023 was broken out from M01008 and assigned APE M02241. NBCRV SSU unit cost increased from FY 2022 to FY 2023 due to: 1) risk reduction testing in FY21 uncovered sensor design changes needed to survive in military environments (IAW MIL-STD Unit 810 and MIL-STD-461/4) and to optimize maintainability, and 2) Economic Order Quantity (EOQ) breaks occur at 20 and 40 systems per year.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total								
Army	Quantity					-			2			4			-			4								
	Total Obligation Authority					-			20.247			32.509			-			32.509								
Total: Secondary Distribution	Quantity					-			2			4			-			4								
	Total Obligation Authority					-			20.247			32.509			-			32.509								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 4516M01001 / CBRN Defense					Item Number / Title [DODIC]: M02241 / NBCRV SSU				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
NBCRV SSU Hardware CS2.1 Systems ^(†)		2024	Teledyne FLIR / Elkridge, MD	C / FFP	ACC-NJ	Aug 2024	Aug 2025	2	3,479.500	N		
NBCRV SSU Hardware CS2.2 Systems ^(†)		2023	Multiple Vendors / TBD	C / FFP	ACC-NJ	May 2023	Aug 2023	2	4,639.000	N		
NBCRV SSU Hardware CS2.2 Systems ^(†)		2024	TBD / TBD	C / CPFF	ACC-NJ	Dec 2023	Feb 2025	2	6,691.500	N		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10

P-1 Line Item Number / Title:
4516M01001 / CBRN Defense

Item Number / Title [DODIC]:
M02241 / NBCRV SSU

Cost Elements (Units in Each)						Fiscal Year 2023												Fiscal Year 2024												Balance					
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												Balance				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
NBCRV SSU Hardware CS2.1 Systems																																			
1	2024	ARMY		2	0	2																									A -	-	2		
NBCRV SSU Hardware CS2.2 Systems																																			
3	2023	ARMY		2	0	2													A -	-	-	2													0
2	2024	ARMY		2	0	2	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	2				

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Exhibit P-21, Production Schedule: PB 2024 Army

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:
2035A / 03 / 10

P-1 Line Item Number / Title:
4516M01001 / CBRN Defense

Item Number / Title [DODIC]:
M02241 / NBCRV SSU

Cost Elements (Units in Each)					Fiscal Year 2025												Fiscal Year 2026												Balance Accrued		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026												Balance Accrued
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
					</																										

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Exhibit P-21, Production Schedule: PB 2024 Army									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 4516M01001 / CBRN Defense						Item Number / Title [DODIC]: M02241 / NBCRV SSU			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Teledyne FLIR - Elkrige, MD	1	1	2	2	2	9	11	2	2	9	11
2	TBD - TBD	1	1	2	2	2	9	11	2	2	9	11
3	Multiple Vendors - TBD	1	1	2	2	2	9	11	2	2	9	11

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 4516M01001 / CBRN Defense										Item Number / Title [DODIC]: M09988 / EOD Dismounted Reconnaissance SKO (DR SKO)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							26		13		6		-		-			
Gross/Weapon System Cost (\$ in Millions)							61.833		31.419		8.524		1.980		-		1.980	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							61.833		31.419		8.524		1.980		-		1.980	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							61.833		31.419		8.524		1.980		-		1.980	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							2,378.192		2,416.846		1,420.667		-		-		-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Non Recurring Cost																		
ACCOUNTING ADJUSTMENT	-	-	7.654	-	-	6.255	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	7.654	-	-	6.255	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	7.654	-	-	6.255	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Cost																		
Recurring Cost																		
CBRND DRS EOD Configuration ^(†)	2,183.462	13	28.385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARMY EOD DR SKO Configuration ^(†)	1,807.538	13	23.498	1,840.846	13	23.931	1,122.833	6	6.737	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	51.883	-	-	23.931	-	-	6.737	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	51.883	-	-	23.931	-	-	6.737	-	-	-	-	-	-	-	-	-
Package Fielding Cost																		
Recurring Cost																		
Fielding, New Equipment and Doctrine & Tactics Training (DTT)	-	-	0.840	-	-	0.299	-	-	0.275	-	-	0.819	-	-	-	-	-	0.819
<i>Subtotal: Recurring Cost</i>	-	-	0.840	-	-	0.299	-	-	0.275	-	-	0.819	-	-	-	-	-	0.819

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10													P-1 Line Item Number / Title: 4516M01001 / CBRN Defense					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Package Fielding Cost</i>	-	-	0.840	-	-	0.299	-	-	0.275	-	-	0.819	-	-	-	-	-	0.819
Logistics Cost																		
Recurring Cost																		
Logistics Support	-	-	0.547	-	-	0.162	-	-	0.660	-	-	0.549	-	-	-	-	-	0.549
<i>Subtotal: Recurring Cost</i>	-	-	0.547	-	-	0.162	-	-	0.660	-	-	0.549	-	-	-	-	-	0.549
<i>Subtotal: Logistics Cost</i>	-	-	0.547	-	-	0.162	-	-	0.660	-	-	0.549	-	-	-	-	-	0.549
Support - Program Management Cost																		
Government Management	-	-	0.909	-	-	0.772	-	-	0.852	-	-	0.612	-	-	-	-	-	0.612
<i>Subtotal: Support - Program Management Cost</i>	-	-	0.909	-	-	0.772	-	-	0.852	-	-	0.612	-	-	-	-	-	0.612
Gross/Weapon System Cost	2,378.192	26	61.833	2,416.846	13	31.419	1,420.667	6	8.524	-	-	1.980	-	-	-	-	-	1.980
Remarks:																		
The Explosive Ordnance Disposal (EOD) Dismounted Reconnaissance Sets, Kits and Outfits (DR SKO) will be used to procure the CBRN capabilities developed by the CBRN DRS for the EOD Warfighter. The EOD DR SKO provides EOD Warfighters with a comprehensive suite of protection, detection, identification, sample collection, hazard marking, decontamination, and other support capabilities for use during explosive ordnance render safe operations. The Warfighter will use the CBRN DRS respiratory and percutaneous protection to prevent potential contamination while conducting operations, sensor capabilities to find CBRN and toxic industrial hazards to determine the appropriate action during operations, and the decontamination kit to remove contamination from personnel and equipment.																		
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total	
Army	Quantity					10			6			-			-		-	
	Total Obligation Authority					25.105			8.524			1.980			-		1.980	
ANG	Quantity					3			-			-			-		-	
	Total Obligation Authority					6.314			-			-			-		-	
Total: Secondary Distribution	Quantity					13			6			-			-		-	
	Total Obligation Authority					31.419			8.524			1.980			-		1.980	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 4516M01001 / CBRN Defense					Item Number / Title [DODIC]: M09988 / EOD Dismounted Reconnaissance SKO (DR SKO)					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBRND DRS EOD Configuration		2020	Pine Bluff Arsenal / Pine Bluff, Arkansas		MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2020	Jun 2020	13	2,183.462	Y		
ARMY EOD DR SKO Configuration		2021	Pine Bluff Arsenal / Pine Bluff, Arkansas		MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2021	Jun 2021	13	1,807.538	Y		
ARMY EOD DR SKO Configuration		2022	Pine Bluff Arsenal / Pine Bluff, Arkansas		MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Apr 2022	Oct 2022	13	1,840.846	Y		
ARMY EOD DR SKO Configuration		2023	Pine Bluff Arsenal / Pine Bluff, Arkansas		MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2023	Jun 2023	6	1,122.833	Y		

Remarks:

EOD DRSKO systems will be manufactured at Pine Bluff Arsenal concurrently with the CBRN DRSKO systems to maximize efficiencies and minimize costs of for components.

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10				P-1 Line Item Number / Title: 4516M01001 / CBRN Defense								Item Number / Title [DODIC]: W43487 / Joint Personal Dosimeter-Individual (JPD-I)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							1,100		1,010		1,110		4,010		-		4,010	
Gross/Weapon System Cost (\$ in Millions)							1.987		1.828		2.038		4.208		-		4.208	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							1.987		1.828		2.038		4.208		-		4.208	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							1.987		1.828		2.038		4.208		-		4.208	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							1,806		1,810		1,836		1,049		-		1,049	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
JPD-I	0.329	2,976	0.978	0.576	1,159	0.668	0.644	1,110	0.715	0.610	4,010	2,445	-	-	-	0.610	4,010	2,445
<i>Subtotal: Recurring Cost</i>	-	-	0.978	-	-	0.668	-	-	0.715	-	-	2,445	-	-	-	-	-	2,445
<i>Subtotal: Hardware Cost</i>	-	-	0.978	-	-	0.668	-	-	0.715	-	-	2,445	-	-	-	-	-	2,445
Package Fielding Cost																		
Recurring Cost																		
Fielding Support	-	-	0.290	-	-	0.400	-	-	0.450	-	-	0.550	-	-	-	-	-	0.550
<i>Subtotal: Recurring Cost</i>	-	-	0.290	-	-	0.400	-	-	0.450	-	-	0.550	-	-	-	-	-	0.550
<i>Subtotal: Package Fielding Cost</i>	-	-	0.290	-	-	0.400	-	-	0.450	-	-	0.550	-	-	-	-	-	0.550
Logistics Cost																		
Recurring Cost																		
Logistics Support	-	-	0.220	-	-	0.285	-	-	0.350	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Recurring Cost</i>	-	-	0.220	-	-	0.285	-	-	0.350	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Logistics Cost</i>	-	-	0.220	-	-	0.285	-	-	0.350	-	-	0.500	-	-	-	-	-	0.500
Support - Program Management Cost																		
Government Management	-	-	0.498	-	-	0.475	-	-	0.523	-	-	0.712	-	-	-	-	-	0.712
<i>Subtotal: Support - Program Management Cost</i>	-	-	0.498	-	-	0.475	-	-	0.523	-	-	0.712	-	-	-	-	-	0.712

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10				P-1 Line Item Number / Title: 4516M01001 / CBRN Defense									Item Number / Title [DODIC]: W43487 / Joint Personal Dosimeter-Individual (JPD-I)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Gross/Weapon System Cost	1.806	1,100	1.987	1.810	1,010	1.828	1.836	1,110	2.038	1.049	4,010	4.208	-	-	-	1.049	4,010	4.208								
Remarks: The Joint Personal Dosimeter-Individual (JPD-I) is intended to replace DoD's legacy dosimeters (the Navy's IM-270 and the Army's PDR-75 Series Systems). The JPD-I will provide a sensor to record and retrieve a Service member's radiation exposure from occupational to tactical levels. JPD-I is leveraging an ongoing Navy effort to replace the IM-270 with an objective of providing the Army and Navy with a common dosimeter. Program is schedule to achieve Initial Operational Capability (IOC) in September 2023.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army	Quantity					10			10			10			-		10									
	Total Obligation Authority					0.007			0.011			0.011			-		0.011									
ANG	Quantity					817			1,100			4,000			-		4,000									
	Total Obligation Authority					1.486			2.027			4.197			-		4.197									
AR	Quantity					183			-			-			-		-									
	Total Obligation Authority					0.335			-			-			-		-									
Total: Secondary Distribution	Quantity					1,010			1,110			4,010			-		4,010									
	Total Obligation Authority					1.828			2.038			4.208			-		4.208									

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: 4516M01001 / CBRN Defense										Item Number / Title [DODIC]: W56532 / Man-Portable Radiological Detection System (MRDS)																																																																																																																										
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																																																																																																																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Resource Summary</th> <th colspan="2">Prior Years</th> <th colspan="2">FY 2022</th> <th colspan="2">FY 2023</th> <th colspan="2">FY 2024 Base</th> <th colspan="2">FY 2024 OCO</th> <th colspan="2">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td>Procurement Quantity (<i>Units in Each</i>)</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>10</td><td></td><td>13</td><td></td><td>-</td><td></td><td>-</td><td>13</td></tr> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>12.109</td><td></td><td>6.331</td><td></td><td>-</td><td></td><td>-</td><td>6.331</td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>12.109</td><td></td><td>6.331</td><td></td><td>-</td><td></td><td>-</td><td>6.331</td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td></tr> <tr> <td>Total Obligation Authority (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>12.109</td><td></td><td>6.331</td><td></td><td>-</td><td></td><td>-</td><td>6.331</td></tr> </tbody> </table>													Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		Procurement Quantity (<i>Units in Each</i>)				-		-		-	10		13		-		-	13	Gross/Weapon System Cost (\$ in Millions)				-		-		-	12.109		6.331		-		-	6.331	Less PY Advance Procurement (\$ in Millions)				-		-		-	-		-		-		-	-	Net Procurement (P-1) (\$ in Millions)				-		-		-	12.109		6.331		-		-	6.331	Plus CY Advance Procurement (\$ in Millions)				-		-		-	-		-		-		-	-	Total Obligation Authority (\$ in Millions)				-		-		-	12.109		6.331		-		-	6.331					
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																									
Procurement Quantity (<i>Units in Each</i>)				-		-		-	10		13		-		-	13																																																																																																																							
Gross/Weapon System Cost (\$ in Millions)				-		-		-	12.109		6.331		-		-	6.331																																																																																																																							
Less PY Advance Procurement (\$ in Millions)				-		-		-	-		-		-		-	-																																																																																																																							
Net Procurement (P-1) (\$ in Millions)				-		-		-	12.109		6.331		-		-	6.331																																																																																																																							
Plus CY Advance Procurement (\$ in Millions)				-		-		-	-		-		-		-	-																																																																																																																							
Total Obligation Authority (\$ in Millions)				-		-		-	12.109		6.331		-		-	6.331																																																																																																																							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																							
Initial Spares (\$ in Millions)				-		-		-	-		-		-		-	-	-																																																																																																																						
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-	1,210.900		487.000		-		-	487.000																																																																																																																							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																																																																																																																					
Hardware Cost																																																																																																																																							
Recurring Cost																																																																																																																																							
MRDS Hardware	-	-	-	-	-	-	684.000	10	6.840	263.692	13	3.428	-	-	-	263.692	13	3.428																																																																																																																					
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	6.840	-	-	3.428	-	-	-	-	-	3.428																																																																																																																					
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	6.840	-	-	3.428	-	-	-	-	-	3.428																																																																																																																					
Package Fielding Cost																																																																																																																																							
Recurring Cost																																																																																																																																							
MRDS Fielding	-	-	-	-	-	-	-	-	0.750	-	-	0.764	-	-	-	-	-	0.764																																																																																																																					
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	0.750	-	-	0.764	-	-	-	-	-	0.764																																																																																																																					
Subtotal: Package Fielding Cost	-	-	-	-	-	-	-	-	0.750	-	-	0.764	-	-	-	-	-	0.764																																																																																																																					
Logistics Cost																																																																																																																																							
Recurring Cost																																																																																																																																							
MRDS Logistics	-	-	-	-	-	-	-	-	0.450	-	-	0.459	-	-	-	-	-	0.459																																																																																																																					
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	0.450	-	-	0.459	-	-	-	-	-	0.459																																																																																																																					
Subtotal: Logistics Cost	-	-	-	-	-	-	-	-	0.450	-	-	0.459	-	-	-	-	-	0.459																																																																																																																					
Support - Initial Spares and Repair Parts Cost																																																																																																																																							
Initial Spares and Repair Parts	-	-	-	-	-	-	-	-	1.511	-	-	0.171	-	-	-	-	-	0.171																																																																																																																					
Subtotal: Support - Initial Spares and Repair Parts Cost	-	-	-	-	-	-	-	-	1.511	-	-	0.171	-	-	-	-	-	0.171																																																																																																																					

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Exhibit P-5, Cost Analysis: PB 2024 Army														Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10														P-1 Line Item Number / Title: 4516M01001 / CBRN Defense				
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support - Program Management Cost																		
Government Management	-	-	-	-	-	-	-	-	2.558	-	-	1.509	-	-	-	-	-	1.509
<i>Subtotal: Support - Program Management Cost</i>	-	-	-	-	-	-	-	-	2.558	-	-	1.509	-	-	-	-	-	1.509
Gross/Weapon System Cost	-	-	-	-	-	-	1,210.900	10	12.109	487.000	13	6.331	-	-	-	487.000	13	6.331
Remarks: Man-portable Radiological Detection System (MRDS) increases capabilities to detect, localize, presumptively identify, and field-confirm the presence of Special Nuclear Material. It is networked to provide near real-time, tactical level situational awareness during CWMD Interdiction and Elimination operations.																		
MRDS FY 2021 and FY 2022 funding is aligned under APE M01008. MRDS FY23 was broken out from M01008 and assigned APE W56532.																		
Unit cost for the procurement of the Man-portable Radiological Detection System varies due to the type and quantity of the configurations that are needed in that fiscal year. There are six MRDS configurations with unit costs ranging from approximately \$0.245 million to \$2.306 million: Recon/Decon Team/Ranger Regiment (\$0.245 million), Hazardous Assessment Platoons (\$0.361 million), Weapons of Mass Destruction Civil Support Teams (\$0.715 million), Chemical Reconnaissance Detachment (\$0.884 million), CBRNE Response Team (\$1.011 million), and Nuclear Disablement Teams (\$2.306 million). Quantities do not specifically match the funding divided by the unit cost as the unit cost varies.																		
Secondary Distribution						FY 2022	FY 2023			FY 2024 Base	FY 2024 OCO			FY 2024 Total				
Army	Quantity					-	8			13	-			13				
	Total Obligation Authority					-	10.837			6.331	-			6.331				
ANG	Quantity					-	2			-	-			-				
	Total Obligation Authority					-	1.272			-	-			-				
Total: Secondary Distribution	Quantity					-	10			13	-			13				
	Total Obligation Authority					-	12.109			6.331	-			6.331				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment					P-1 Line Item Number / Title: 2831MX0100 / Tactical Bridging								
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	76	1	4	-	-	-	-	-	4	7	-	92	
Gross/Weapon System Cost (\$ in Millions)	1,095.873	9.625	13.785	1.157	-	1.157	4.210	9.255	33.288	62.849	-	1,230.042	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	1,095.873	9.625	13.785	1.157	-	1.157	4.210	9.255	33.288	62.849	-	1,230.042	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	1,095.873	9.625	13.785	1.157	-	1.157	4.210	9.255	33.288	62.849	-	1,230.042	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	14,419.382	9,625.000	3,446.250	-	-	-	-	-	8,322.000	8,978.429	-	13,370.022	
Description: SSN G82400 / DRY SUPPORT BRIDGE is a new start within the Tactical Bridging program in FY 2024													
The Dry Support Bridge (DSB) is the Multi-Role Bridging Company's mobile tactical bridging platform. The DSB is employed in tactical and assault contingency situations when a longer bridging span is required to maintain forward momentum of joint maneuver forces. The 40 meter DSB can span a 40 meter gap or two 20 meter gaps. The 46 meter bridge can span a 46 meter gap or two 23 meter gaps (with 46 meter retrofit upgrade kit). Both have a crossing weight capability of Military Load Class (MLC) 96 normal/120 under caution (Wheeled) and MLC 80 (Tracked). The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less, with little or no site preparation.													
The DSB System consists of the M18 Launcher mounted on a dedicated Palletized Load System (PLS) A0 chassis, and M19 Bridge. Seven M1077 flat racks hold the bridge sections mounted on 3 each Common Bridge Transporter (CBT) High Expanded Mobility Transport Truck (HEMTT) and Palletized Load System Trailers (PLST). Each MRBC receives four DSB systems and one Special Tool and Test Equipment (STTE).													
DSB Army Acquisition Objective (AAO): 140													
The Line of Communication Bridge (LOCB) facilitates sustainment of widely dispersed forces over a large area of operation. The LOCB restores and maintains line of communication routes in theater, supporting both civilian and military traffic. As such, the LOCB facilitates the uninterrupted flow of forces, equipment, personnel and supplies for sustained ground operations for the Warfighter, Allied, Coalition and host nation forces, and displaced civilians. LOCB assets were originally fielded as 80 Tracked (T) /110 Wheeled (W) Military Load Classification (MLC). LOCB assets now utilize 120 Tracked (T) /150 Wheeled (W) Military Load Classification (MLC) to accommodate increased Army vehicle weight requirements.													
The LOCB system provides a 50 meter dry gap crossing capability and a 130 meter wet gap crossing capability. The LOCB 50 meter dry gap system includes bridge components, ramps, pier sets and associated equipment. The 130 meter float LOCB system consists of the same bridge components as the 50 meter LOCB as well as additional items to support wet-gap crossings to include pontoons and associated equipment. Dry and wet gap spans can be linked together to accommodate various crossing lengths. FY 2018 thru FY 2021 procurement funding was used in support of All Things Pacific (ATP) ONS 18-22760 and All Things Europe (ATE) requirements. Program of Record (POR) production began in FY 2021. The Program of Record requirement is 10 training sets of 50 meter fixed LOCBs and 2 training sets of 130 meter floating LOCBs.													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment					P-1 Line Item Number / Title: 2831MX0100 / Tactical Bridging													
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A											
Line Item MDAP/MAIS Code: N/A																		
LOCB All Things Pacific ONS Requirement: 198 LOCB All Things Europe ONS Requirement: 82 LOCB Army Acquisition Objective (AAO): 12																		
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028								
Army	Quantity	-	3	-	-	-	-	-	4	7								
	Total Obligation Authority	-	10.446	1.157	-	1.157	4.210	9.255	33.288	62.849								
ANG	Quantity	1	1	-	-	-	-	-	-	-								
	Total Obligation Authority	9.625	3.339	-	-	-	-	-	-	-								
Total: Secondary Distribution	Quantity	1	4	-	-	-	-	-	4	7								
	Total Obligation Authority	9.625	13.785	1.157	-	1.157	4.210	9.255	33.288	62.849								
Justification: FY 2024 Base procurement dollars in the amount of \$1.157 million supports the Dry Support Bridge program as a new start. Funding will procure special tool and test equipment (STTE) which was not included in the original acquisition plan and program start-up costs to include system engineering/program management, logistics and fielding support strategies.																		
There is no FY 2024 budget request for the LOCB program.																		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.																		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:								
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment				3542MA8890 / Tactical Bridge, Float-Ribbon								
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	157	85	-	110	-	110	123	22	-	-	-	497
Gross/Weapon System Cost (\$ in Millions)	924.801	74.182	-	82.228	-	82.228	97.045	14.813	-	-	-	1,193.069
Less PY Advance Procurement (\$ in Millions)	19.906	-	-	-	-	-	-	-	-	-	-	19.906
Net Procurement (P-1) (\$ in Millions)	904.895	74.182	-	82.228	-	82.228	97.045	14.813	-	-	-	1,173.163
Plus CY Advance Procurement (\$ in Millions)	19.906	-	-	-	-	-	-	-	-	-	-	19.906
Total Obligation Authority (\$ in Millions)	924.801	74.182	-	82.228	-	82.228	97.045	14.813	-	-	-	1,193.069
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	5,890.452	872.729	-	747.527	-	747.527	788.984	673.318	-	-	-	2,400.541
Description:												
The Tactical Bridge Float-Ribbon line supports the Army's Multi-Role Bridging Companies (MRBCs). One Tactical Float Ribbon Bridge System consists of Improved Ribbon Bridge (IRB) bays (30 Interior and 12 Ramp), 14 Propulsion, Bridge Erection Boats (BEBs) and 56 Common Bridge Transporters (CBTs). These components are required to transport, launch, erect and retrieve up to 210 meters of floating bridge. The IRB has a Military Load Classification (MLC) 96 wheeled (normal) and 110 (caution)/MLC 70 tracked (normal) and 85 (caution) and is used to transport weapon systems, Troops and supplies over water when permanent bridges are not available. The M15 Bridge Adapter Pallet (BAP) is used to adapt the Common Bridge Transporter (CBT) for transport of the Improved Ribbon Bridge (IRB) and M30 Bridge Erection Boat. This capability will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.												
The Propulsion, Bridge Erection Boat (BEB) Army Acquisition Objective (AAO) is 491.												
The Transporter, Common Bridge Transporter (CBT) Army Acquisition Objective (AAO) is 1928.												
IRB Interior Bays AAO: 1128												
IRB Ramp Bays AAO: 454												
Secondary Distribution	FY 2022		FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028		
Army	Quantity	29	-	110	-	110	123	22	-	-		
	Total Obligation Authority	25.316	-	82.228	-	82.228	97.045	14.813	-	-		
ANG	Quantity	28	-	-	-	-	-	-	-	-		
	Total Obligation Authority	24.433	-	-	-	-	-	-	-	-		
AR	Quantity	28	-	-	-	-	-	-	-	-		
	Total Obligation Authority	24.433	-	-	-	-	-	-	-	-		
Total:	Quantity	85	-	110	-	110	123	22	-	-		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment					P-1 Line Item Number / Title: 3542MA8890 / Tactical Bridge, Float-Ribbon					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	
Secondary Distribution	Total Obligation Authority	74.182	-	82.228	-	82.228	97.045	14.813	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment				P-1 Line Item Number / Title: 3542MA8890 / Tactical Bridge, Float-Ribbon						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	M26800 / BRIDGE, FLOAT-RIBBON, TRANSPORTER	P-5a, P-21			- / 517.234	- / -	- / -	69 / 39.669	- / -	69 / 39.669
P-5	M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION	P-5a, P-21	A		157 / 407.567	85 / 74.182	- / -	41 / 42.559	- / -	41 / 42.559
P-40	Total Gross/Weapon System Cost				157 / 924.801	85 / 74.182	- / -	110 / 82.228	- / -	110 / 82.228

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base procurement dollars of \$39.669 million will be used to procure a quantity of 69 Common Bridge Transporters (CBT).

FY 2024 Base procurement dollars of \$42.559 million will be used to procure a quantity of 41 Bridge Erection Boats (BEB).

NOTE: In FY 2023 new CBT production was procured under G07000 Common Bridge Transporter (CBT) Recap. Starting in FY 2024, these efforts are realigned to M26800 BRIDGE, FLOAT-RIBBON, TRANSPORTER. For M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION, FY 2023 constituted a gap year in funding, this program is NOT a new start in FY 2024.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15			P-1 Line Item Number / Title: 3542MA8890 / Tactical Bridge, Float-Ribbon										Item Number / Title [DODIC]: M26800 / BRIDGE, FLOAT-RIBBON, TRANSPORTER						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total					
Procurement Quantity (<i>Units in Each</i>)				-		-		-		69		-		69					
Gross/Weapon System Cost (\$ in Millions)				517.234		-		-		39.669		-		39.669					
Less PY Advance Procurement (\$ in Millions)				19.906		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)				497.328		-		-		39.669		-		39.669					
Plus CY Advance Procurement (\$ in Millions)				19.906		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				517.234		-		-		39.669		-		39.669					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		574.913		-		574.913					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost	-	-	-	-	-	-	-	-	-	0.950	-	-	-	-	-	-	0.950		
Non Recurring Cost																			
System Engineering/ Program Management	-	-	-	-	-	-	-	-	-	0.950	-	-	-	-	-	-	0.950		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	0.950	-	-	-	-	-	-	0.950		
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	-	-	-	-	0.950	-	-	-	-	-	-	0.950		
Hardware Cost																			
Recurring Cost																			
Hardware ^(†)	-	-	517.234	-	-	-	-	-	-	533.826	69	36.834	-	-	-	533.826	69	36.834	
<i>Subtotal: Recurring Cost</i>	-	-	517.234	-	-	-	-	-	-	-	-	36.834	-	-	-	-	-	36.834	
<i>Subtotal: Hardware Cost</i>	-	-	517.234	-	-	-	-	-	-	-	-	36.834	-	-	-	-	-	36.834	
Package Fielding Cost																			
Non Recurring Cost																			
Fielding	-	-	-	-	-	-	-	-	-	0.650	-	-	-	-	-	-	0.650		
Transportation First Destination	-	-	-	-	-	-	-	-	-	0.800	-	-	-	-	-	-	0.800		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	1.450	-	-	-	-	-	-	1.450		
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	1.450	-	-	-	-	-	-	1.450		
Logistics Cost																			

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Exhibit P-5, Cost Analysis: PB 2024 Army														Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15				P-1 Line Item Number / Title: 3542MA8890 / Tactical Bridge, Float-Ribbon										Item Number / Title [DODIC]: M26800 / BRIDGE, FLOAT-RIBBON, TRANSPORTER													
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total											
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)									
Recurring Cost																											
Data	-	-	-	-	-	-	-	-	-	-	-	0.435	-	-	-	-	-	0.435									
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.435	-	-	-	-	-	0.435									
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.435	-	-	-	-	-	0.435									
Gross/Weapon System Cost	-	-	517.234	-	-	-	-	-	-	574.913	69	39.669	-	-	-	574.913	69	39.669									
Remarks: Note: Prior year funding total has been input into hardware cost element due to the funding line not being used since FY 2011.																											
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO												
Army	Quantity					-			-			69			-												
	Total Obligation Authority					-			-			39.669			-												
Total: Secondary Distribution	Quantity					-			-			69			-												
	Total Obligation Authority					-			-			39.669			-												

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15			P-1 Line Item Number / Title: 3542MA8890 / Tactical Bridge, Float-Ribbon					Item Number / Title [DODIC]: M26800 / BRIDGE, FLOAT-RIBBON, TRANSPORTER					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware ^(†)		2024	Oshkosh Corp / Oshkosh, WI		SS / FFP	TACOM, Warren, MI	Dec 2023	Aug 2024	69	533.826	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15										P-1 Line Item Number / Title: 3542MA8890 / Tactical Bridge, Float-Ribbon										Item Number / Title [DODIC]: M26800 / BRIDGE, FLOAT-RIBBON, TRANSPORTER																			
Cost Elements (Units in Each)								Fiscal Year 2024												Fiscal Year 2025												B A L A N C E							
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
Hardware								Calendar Year 2024												Calendar Year 2025																			
1	2024	ARMY	69	0	69		A -	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	7	7	7	7	0									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15				P-1 Line Item Number / Title: 3542MA8890 / Tactical Bridge, Float-Ribbon					Item Number / Title [DODIC]: M26800 / BRIDGE, FLOAT-RIBBON, TRANSPORTER				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Oshkosh Corp - Oshkosh, WI	6	924	2,520	0	9	11	20	0	2	8	10	

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15			P-1 Line Item Number / Title: 3542MA8890 / Tactical Bridge, Float-Ribbon										Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION					
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							157		85		-		41		-		41	
Gross/Weapon System Cost (\$ in Millions)							407.567		74.182		-		42.559		-		42.559	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							407.567		74.182		-		42.559		-		42.559	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							407.567		74.182		-		42.559		-		42.559	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							2,595.968		872.729		-		1,038.024		-		1,038.024	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
BEB + CPK Hardware ^(†)	936.397	345	323.057	750.977	86	64.584	-	-	-	856.098	41	35.100	-	-	-	856.098	41	35.100
Bridge Adapter Pallet ^(†)	52.557	345	18.132	56.826	86	4.887	-	-	-	69.854	41	2.864	-	-	-	69.854	41	2.864
Fielding	-	-	7.847	-	-	3.201	-	-	-	-	-	3.000	-	-	-	-	-	3.000
System Test & Evaluation, Production	-	-	16.776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/Program Management	-	-	18.989	-	-	0.887	-	-	-	-	-	0.900	-	-	-	-	-	0.900
Engineering Changes	-	-	6.943	-	-	0.285	-	-	-	-	-	0.095	-	-	-	-	-	0.095
First Destination Transportation - FDT	-	-	4.912	-	-	0.270	-	-	-	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Recurring Cost</i>	-	-	396.656	-	-	74.114	-	-	-	-	-	42.259	-	-	-	-	-	42.259
Non Recurring Cost																		
Data	-	-	10.911	-	-	0.068	-	-	-	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Non Recurring Cost</i>	-	-	10.911	-	-	0.068	-	-	-	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Flyaway Cost</i>	-	-	407.567	-	-	74.182	-	-	-	-	-	42.559	-	-	-	-	-	42.559
Gross/Weapon System Cost	2,595.968	157	407.567	872.729	85	74.182	-	-	-	1,038.024	41	42.559	-	-	-	1,038.024	41	42.559

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Exhibit P-5, Cost Analysis: PB 2024 Army			Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15		P-1 Line Item Number / Title: 3542MA8890 / Tactical Bridge, Float-Ribbon			Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION
ID Code (A=Service Ready, B=Not Service Ready) : A			MDAP/MAIS Code:		
Remarks: Increased unit cost in FY 2024 due to a quantity of 41 falling in a higher range pricing tier, and due to inflationary increases associated with subsequent ordering-year pricing.					
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Army	Quantity	29	-	41	-
	Total Obligation Authority	25.316	-	42.559	-
ANG	Quantity	28	-	-	-
	Total Obligation Authority	24.433	-	-	-
AR	Quantity	28	-	-	-
	Total Obligation Authority	24.433	-	-	-
Total: Secondary Distribution	Quantity	85	-	41	-
	Total Obligation Authority	74.182	-	42.559	-
(†) indicates the presence of a P-5a					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15			P-1 Line Item Number / Title: 3542MA8890 / Tactical Bridge, Float-Ribbon					Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
BEB + CPK Hardware ^(†)		2022	Birdon America Inc / Denver, CO		C / FFP	TACOM, Warren, MI	Dec 2021	Jun 2022	86	750.977	Y		
BEB + CPK Hardware ^(†)		2024	Birdon America Inc / Denver, CO		C / FFP	TACOM, Warren, MI	Dec 2023	Jun 2024	41	856.098	Y		
Bridge Adapter Pallet		2022	CANADIAN COMMERCIAL CORPORATIO / Ottawa, Canada		C / FFP	TACOM, Warren, MI	Dec 2021	Apr 2022	86	56.826	Y		
Bridge Adapter Pallet		2024	CANADIAN COMMERCIAL CORPORATIO / Ottawa, Canada		C / FFP	TACOM, Warren, MI	Dec 2023	Apr 2024	41	69.854	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																																																																																																																																																																																																																																																																															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15																				Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION																																																																																																																																																																																																																																																																															
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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15																				Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION															
Cost Elements (Units in Each)										Fiscal Year 2024										Fiscal Year 2025															
O C O #	M F R #	FY	Service	Proc Qty	Accept Prior To 1 Oct 2023	Bal Due As Of 1 Oct	Calendar Year 2024																				Calendar Year 2025								
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
BEB + CPK Hardware																																			
Prior Years Deliveries: 345																																			
1	2022	ARMY	86	86	0																														
1	2024	ARMY	41	0	41		A -	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	1								
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
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Exhibit P-21, Production Schedule: PB 2024 Army									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15			P-1 Line Item Number / Title: 3542MA8890 / Tactical Bridge, Float-Ribbon						Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
1	Birdon America Inc - Denver, CO	4	7	12	0	9	12	21	0	2	6	8

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment				P-1 Line Item Number / Title: 3758G06520 / BRIDGE SUPPLEMENTAL SET								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	20	-	4	-	4	-	-	-	-	-	24
Gross/Weapon System Cost (\$ in Millions)	17.134	19.867	0.439	4.414	-	4.414	-	-	-	-	-	41.854
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	17.134	19.867	0.439	4.414	-	4.414	-	-	-	-	-	41.854
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	17.134	19.867	0.439	4.414	-	4.414	-	-	-	-	-	41.854
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	993.350	-	1,103.500	-	1,103.500	-	-	-	-	-	1,743.917
Description:												
The Bridge Supplementary Set (BSS) provides the Multi-Role Bridging Companies (MRBCs) with a float bridge anchorage capability consisting of the Overhead Anchorage System (OCS), site stability matting, tool kits, and the Bridge Protection Device (BPD). In certain operational environments, the BSS will be enhanced by a bridge protection device, which provides protection from debris upstream from any bridge site. The site stability, anchorage, and tool kits will be integrated on M1077 Flatracks and transported by the Common Bridge Transporter (CBT). The BSS will be issued two systems per MRBC and training institution, in addition, four BSS systems will be issued to APS. The BPD will be issued only to Army Prepositioned Stock (APS) and to the training institutions.												
The BSS Army Acquisition Objective (AAO) is 72.												
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028		
Army	Quantity	12	-	4	-	4	-	-	-	-	-	-
	Total Obligation Authority	12.096	0.439	4.414	-	4.414	-	-	-	-	-	-
ANG	Quantity	6	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	5.828	-	-	-	-	-	-	-	-	-	-
AR	Quantity	2	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.943	-	-	-	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	20	-	4	-	4	-	-	-	-	-	-
	Total Obligation Authority	19.867	0.439	4.414	-	4.414	-	-	-	-	-	-
Justification:												
FY 2024 Base procurement dollars of \$4.414 million will be used to procure quantity 4 Bridge Supplemental Sets (BSS).												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment		P-1 Line Item Number / Title: 3758G06520 / BRIDGE SUPPLEMENTAL SET
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Funding supports the organic industrial base with work to be performed at Tobyhanna Army Depot including the purchase of long lead material and subsequent production effort.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment					3974G07000 / Common Bridge Transporter (CBT) Recap												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	238	237	20	-	-	-	-	90	57	90	-	732					
Gross/Weapon System Cost (\$ in Millions)	268.666	109.796	10.379	-	-	-	-	57.091	36.730	57.178	-	539.840					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	268.666	109.796	10.379	-	-	-	-	57.091	36.730	57.178	-	539.840					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	268.666	109.796	10.379	-	-	-	-	57.091	36.730	57.178	-	539.840					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	1,128.849	463.274	518.950	-	-	-	-	634.344	644.386	635.311	-	737.486					
Description:																	
The M1977A4 Common Bridge Transporter (CBT) and M1064 Palletized Load System Trailer (PLST) are part of the Ribbon Bridge System. The CBT transports and launches the Bridge Erection Boat (BEB) and Improved Ribbon Bridge (IRB) Bays in the Multi-Role Bridge Company (MRBC), allowing Bridging formation assets to maintain pace with supported combat units. The CBT is also the transporter and launch vehicle for the Rapidly Emplaced Bridge System (REBS), supporting the 9 Stryker Brigade Combat Teams (SBCT) and 5 Airborne Combat Engineer Companies within the Infantry Brigade Combat Team (IBCT-A). There are 31 MRBCs (56 each), 9 SBCTs (4 each), 5 IBCTs (2 each), 1 European Activity Set (EAS) (1 each), 2 Army Prepositioned Stock sets (APS) (56 each) and 33 CBTs in the training base.																	
The Army Acquisition Objective (AAO) is 1,928.																	
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028							
Army	Quantity	112	20	-	-	-	-	-	-	90	57	28					
	Total Obligation Authority	53.159	10.379	-	-	-	-	-	-	57.091	36.730	17.789					
ANG	Quantity	125	-	-	-	-	-	-	-	-	-	62					
	Total Obligation Authority	56.637	-	-	-	-	-	-	-	-	-	39.389					
Total: Secondary Distribution	Quantity	237	20	-	-	-	-	-	-	90	57	90					
	Total Obligation Authority	109.796	10.379	-	-	-	-	-	-	57.091	36.730	57.178					
Justification:																	
G07000 Common Bridge Transporter (CBT) Recap has no funding request in FY 2024.																	
The currently fielded M1977A0 and M1977A2 CBTs have significant obsolescence issues due to a lack of crew survivability, electrical, and powertrain supportability. The M1977A4 provides the Soldier with key survivability requirements to include a Long Term Armor Strategy (LTAS) compliant cab, new engine and transmission, air ride suspension, anti-lock brakes, traction control, and an updated electrical system to support current and future communications equipment and diagnostic/prognostics systems.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment		P-1 Line Item Number / Title: 3974G07000 / Common Bridge Transporter (CBT) Recap
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment					P-1 Line Item Number / Title: 2876R68200 / Handheld Standoff Minefield Detection Sys-HSTAMIDS																					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A																		
Line Item MDAP/MAIS Code: N/A																										
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total														
Procurement Quantity (<i>Units in Each</i>)	928	226	-	-	-	-	-	-	-	-	-	-	1,154													
Gross/Weapon System Cost (\$ in Millions)	380.759	18.828	1.890	-	-	-	-	-	-	-	-	-	401.477													
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-													
Net Procurement (P-1) (\$ in Millions)	380.759	18.828	1.890	-	-	-	-	-	-	-	-	-	401.477													
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-													
Total Obligation Authority (\$ in Millions)	380.759	18.828	1.890	-	-	-	-	-	-	-	-	-	401.477													
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																										
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-													
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-													
Gross/Weapon System Unit Cost (\$ in Thousands)	410.301	83.310	-	-	-	-	-	-	-	-	-	-	347.900													
Description:																										
AN/PSS-14C Mine Detecting Set is a lightweight self-contained handheld mine detector system that is operated by a single Soldier. AN/PSS-14C is an enabler for Soldier Lethality as it guarantees Soldier maneuverability by enhancing the probability and speed of detection of buried landmines and IEDs allowing for increased speed of dismounted operations making the unit more efficient and lethal. AN/PSS-14C consists of a Decoupled Ground Penetrating Radar (GPR) and Metal Detector (MD), which provides enhanced detection of hard to find, low/no metal IED components, along with traditional conventional mines. This item is Code A, approved for service use.																										
Army Acquisition Objective (AAO) is 19,851 sets.																										
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028																
Army	Quantity	190	-	-	-	-	-	-	-	-	-	-	-													
	Total Obligation Authority	18.134	1.890	-	-	-	-	-	-	-	-	-	-													
ANG	Quantity	18	-	-	-	-	-	-	-	-	-	-	-													
	Total Obligation Authority	0.347	-	-	-	-	-	-	-	-	-	-	-													
AR	Quantity	18	-	-	-	-	-	-	-	-	-	-	-													
	Total Obligation Authority	0.347	-	-	-	-	-	-	-	-	-	-	-													
Total: Secondary Distribution	Quantity	226	-	-	-	-	-	-	-	-	-	-	-													
	Total Obligation Authority	18.828	1.890	-	-	-	-	-	-	-	-	-	-													
Justification:																										
R68200 has no funding request in FY 2024.																										

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment		P-1 Line Item Number / Title: 2876R68200 / Handheld Standoff Minefield Detection Sys-HSTAMIDS
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment				P-1 Line Item Number / Title: 2889R64001 / HUSKY MOUNTED DETECTION SYSTEM (HMDS)								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	294	-	-	-	-	-	-	-	-	-	-	294
Gross/Weapon System Cost (\$ in Millions)	242.533	26.823	-	-	-	-	-	-	-	-	-	269.356
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	242.533	26.823	-	-	-	-	-	-	-	-	-	269.356
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	242.533	26.823	-	-	-	-	-	-	-	-	-	269.356
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	824.942	-	-	-	-	-	-	-	-	-	-	916.177
Description: This line is used to procure Improvised Explosive Devices (IED) and landmine detection, interrogation, neutralization, protection, route clearance and area clearance capabilities required for future battlefields. Procurements of improved detection, neutralization, and protection capabilities for mine and IED threats are expected as technology becomes available.												
The Husky Mounted Detection System (HMDS) is a life-saving counter-explosive device capability that provides standoff detection and marking of metallic encased caches and metallic and low-metallic antitank landmines, unexploded ordnance, trigger mechanisms, and improvised explosive devices (IEDs) in support of route and area-clearance operations. HMDS is a mission equipment package, mounted on the Husky route clearance vehicle and includes associated installation and auto-sensor height hardware. The HMDS-0 (R64002 line) configuration provides Ground Penetrating Radar (GPR) as the primary detection sensor. The HMDS-0 (R64002 line) will continue production and fielding through FY23. The HMDS-2 (R64003 line) configuration adds Wire Detection (WD) capability, further improving the detection rate of IEDs commonly found along routes and incorporates Information Assurance (IA) enabling compliance with Risk Management Framework requirements. These changes are necessary to adapt to ever changing IED threats endangering our Soldiers. WD technology will be fully integrated through an Engineering Change Proposal (ECP) process with production beginning in FY21 and fielding through FY23. Future configurations may include detection capability of deep buried metallic threats (weapons caches, Unexploded Ordnance (UXO) and advanced GPR sensor capability which incorporates increased performance allowing interoperability with Counter Radio Warfare (CREW) jammer with deeper detection capability.												
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028		
Army	Quantity	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	26.823	-	-	-	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	26.823	-	-	-	-	-	-	-	-	-	-
Justification: R64001 has no funding request in FY 2024.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment		P-1 Line Item Number / Title: 2889R64001 / HUSKY MOUNTED DETECTION SYSTEM (HMDS)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment					4868W12002 / Robotics and Applique Systems												
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: 0604808A					Other Related Program Elements: 0605053A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	4,505	1,944	1,214	1,323	-	1,323	1,123	204	161	705	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	332.031	119.233	52.340	68.893	-	68.893	97.205	84.115	66.578	79.370	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	332.031	119.233	52.340	68.893	-	68.893	97.205	84.115	66.578	79.370	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	332.031	119.233	52.340	68.893	-	68.893	97.205	84.115	66.578	79.370	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	73.703	61.334	43.114	52.073	-	52.073	86.558	412.328	413.528	112.582	Continuing	Continuing					
Description:																	
SSN R06806 / Leader/Follower Applique (L/F) is a new start within the Robotics and Applique Systems program in FY 2024																	
The Common Robotic System - Individual (CRS(I)) is the Army's small sized (<25 lbs.) Soldier back-packable, remotely operated, common robotic system. The system provides dismounted Soldiers with increased standoff capability from hazardous threats. The system consists of a controller, a suite of payloads, and an open architecture common mobility platform allowing for future capability growth. The CRS(I) will allow the operator to quickly re-configure for other various missions by adding or removing modules and/or payloads. The CRS(I) will provide interrogation, detection, confirmation, and neutralization capabilities employed to support a wide spectrum of mobility missions for current and future forces. This capability provides commanders the ability to persistently monitor the Operating Environment (OE) while protecting and sustaining the force. The CRS(I) complements the Joint Integrated War-fighting Force by providing standoff to the Warfighter during major combat, stability, and homeland security operations. The Army Acquisition Objective (AAO) is 4565. The Army Procurement Objective (APO) is 1850.																	
The Universal Robotic Controller (URC) provides the capability to individually and/or concurrently control multiple Unmanned Systems (UxS) platforms and control/monitor a mesh network without having to obtain and/or carry separate Operator Control Unit (OCU)s for each system. A controlled UxS may be mobile or stationary, can be smart learning, and self-adaptive. Two URCs will be used to hand-off control of a system to a receiver, reducing hand-off time and the need for the UxSs to have multiple OCUs. The URC will also be capable of "hot swapping" batteries where one of its two batteries can be replaced without the system being shut down, halting mission progress, and use current or new Soldier power sources that will maximize its operational time and minimize the number of replacement batteries needed for most missions. The intent of this requirement is allow the Soldier at battalion and below to use the URC to operate unmanned aerial systems (e.g. Raven, PUMA, Short Range Micro (SRM), etc.) and unmanned ground vehicles (e.g. CRS(I), CRS(V), CRS(M), CRS(H), SMET, MTRS INC II, Light Reconnaissance (LR), Wingman, Robotic Combat Vehicle (RCV), etc.) and emerging unmanned air/ground systems. The URC is defined in the Common Robotic System (Individual) (CRS(I)) Capability Development Document (CDD) and is included in the CRS(I) acquisition. As the URC is currently part of the CRS(I) contract; a standalone (CDD) is being developed and there is no specific AAO at this time.																	
The Leader Follower (LF) funding line supports the Autonomous Transport Vehicle-System (ATV-S) effort that equips Tactical Wheeled Vehicles with autonomous behaviors. Additionally, the capability gives convoy commanders flexibility to leverage the six levels of automated driving that range from Level 0 (Fully Manual) to Level 5 (Fully Autonomous), and any combination therein to conduct convoy operations. Autonomous driving behaviors enables increased operational efficiency of tactical wheeled vehicles resulting in an increase of sustainment throughput while reducing Soldier exposure to hostile threats.																	
The Small Multipurpose Equipment Transport (S-MET) provides small units with a remote-controlled cargo/equipment transport and limited tactical resupply capability, increasing mission capabilities while reducing the individual Soldier load. The S-MET will be capable of carrying 2,500 pounds of equipment currently required to support Infantry and Engineer Platoons in the Infantry Brigade Combat Team (IBCT)																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment				P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems																
ID Code (A=Service Ready, B=Not Service Ready): B		Program Elements for Code B Items: 0604808A				Other Related Program Elements: 0605053A														
Line Item MDAP/MAIS Code: N/A																				
for a 72-hour mission without resupply. It is also capable of generating 1-3KW of offload power, with an operational range of 20 miles in silent mode. S-MET will have open architectures, a remote control, support casualty evacuation, and integrate a number of Modular Mission Payloads (MMP) and technical insertions. The Army Acquisition Objective (AAO) is 2,818 across S-MET Inc I and S-MET Inc II. The Army Procurement Objective (APO) S-MET Inc I quantity is 624. Remaining systems will be procured in future increments.																				
The Man Transportable Robotic System (MTRS) Inc. II is the Army's Soldier transportable, remotely operated, medium size (<= 164 lbs.) common robotic system. The system utilizes both radio and tethered communications allowing dismounted Soldiers to perform hazardous missions from a safe standoff distance. The MTRS Inc. II system consists of an Operator Control Unit (OCU), a suite of various mission payloads, and a mobility platform. Open architecture and the Ground Robotic Autonomous Systems (RAS) Interoperability Profile (IOP) requirements are employed to reduce obsolescence risks and to maximize efficiency in acquiring future capabilities. MTRS Inc. II will support current and future payload missions for the Engineer's route clearance platoons, Special Operational Forces (SOF) detachments, Chemical Biological Radiological and Nuclear (CBRN), and Explosive Ordnance Disposal (EOD) Units. The approved Army Acquisition Objective (AAO) for this program is 1,200.																				
The Soldier Borne Sensor (SBS) is a small unmanned aerial vehicle. It is a squad level system that provides situational awareness to 1KM with a 20 minute endurance. The SBS provides the Squad with an organic "quick look" capability for near real-time video feeds of larger, complex, and restrictive environments. It reduces exposure to potential threats and enhances freedom of maneuver by providing actionable information to support decisions at the lowest echelon. The Army has approved requirements documents, namely the SBS Capabilities Production Document (CPD). The approved Army Acquisition Objective (AAO) for this program is 10,317. The First Unit Equipped (FUE) occurred in FY 2019.																				
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028										
Army	Quantity	762	628	702	-	702	653	204	161	379										
	Total Obligation Authority	48.267	34.514	45.055	-	45.055	86.226	84.115	66.578	71.732										
ANG	Quantity	1,030	555	621	-	621	470	-	-	163										
	Total Obligation Authority	61.651	17.238	23.838	-	23.838	10.979	-	-	3.819										
AR	Quantity	152	31	-	-	-	-	-	-	163										
	Total Obligation Authority	9.315	0.588	-	-	-	-	-	-	3.819										
Total: Secondary Distribution	Quantity	1,944	1,214	1,323	-	1,323	1,123	204	161	705										
	Total Obligation Authority	119.233	52.340	68.893	-	68.893	97.205	84.115	66.578	79.370										

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment				P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems					
ID Code (A=Service Ready, B=Not Service Ready): B		Program Elements for Code B Items: 0604808A			Other Related Program Elements: 0605053A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	G93696 / Common Robotic System - Individual (CRS-I)		B		1,532 / 82.915	215 / 12.625	- / -	- / -	- / -
P-5	G99595 / Common Robotic System-Individual (CRS-I)		B		626 / 6.596	120 / 1.141	- / -	- / -	- / -
P-5	R06806 / Leader/Follower Applique (L/F)				- / -	- / -	- / -	- / -	- / 0.438
P-5	R12154 / Squad Multipurpose Equipment Transport (SMET)	P-5a, P-21	B		182 / 37.236	121 / 24.448	145 / 29.709	176 / 45.890	- / -
P-5	R67050 / Man Transportable Robotic Sys Inc II (MTRS Inc II)	P-5a	B		687 / 113.424	483 / 62.365	- / 2.255	- / -	- / -
P-5	W63798 / Soldier Borne Sensor (SBS)	P-5a, P-21			1,478 / 91.860	1,005 / 18.654	1,069 / 20.376	1,147 / 22.565	- / -
P-40	Total Gross/Weapon System Cost				4,505 / 332.031	1,944 / 119.233	1,214 / 52.340	1,323 / 68.893	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification:									
G93696 Common Robotic System (Individual) (CRS(I)) has no funding request in FY 2024.									
G99595 Common Robotic System (Individual) (CRS(I)) has no funding request in FY 2024.									
FY 2024 Base Procurement dollars of \$0.438 million for R06806 Leader/Follower Applique (L/F) Autonomous Transport Vehicle-System will fund program support.									
FY 2024 Base Procurement dollars of \$45.890 million for R12154 Squad Multipurpose Equipment Transport, will procure 176 Small Multipurpose Equipment Transport (S-MET) systems, procurement and retrofit of Modular Mission Payloads (MMP), Technical Insertions or Engineering Change Proposals (ECP), Software Updates, and Total Package Fielding to support Base requirements.									
R67050 Man Transportable Robotics System Increment II (MTRS Inc II) has no funding request in FY 2024.									
FY 2024 Base Procurement dollars of \$22.565 million for W63798 Soldier Borne Sensor (SBS) will procure 1,147 Soldier Borne Sensor (SBS) systems, initial spares, fielding costs, and System Engineering Program Management (SEPM) to support Base requirements.									
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L 110-151), these items are necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.									

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20			P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems										Item Number / Title [DODIC]: G93696 / Common Robotic System - Individual (CRS-I)					
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:					
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)						1,532		215		-		-		-				
Gross/Weapon System Cost (\$ in Millions)						82.915		12.625		-		-		-				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)						82.915		12.625		-		-		-				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						82.915		12.625		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						54.122		58.721		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
CRS(I) systems	47.348	1,481	70.123	41.392	212	8.775	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	70.123	-	-	8.775	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>	-	-	70.123	-	-	8.775	-	-	-	-	-	-	-	-	-	-	-	
Software Cost																		
Recurring Cost																		
CRS(I) software support	-	-	-	1.327	-	-	1.200	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	-	1.327	-	-	1.200	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Software Cost</i>	-	-	-	1.327	-	-	1.200	-	-	-	-	-	-	-	-	-	-	
Support - Contractor Logistics Support (CLS) Cost																		
Oversight	-	-	-	1.896	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Contractor Logistics Support (CLS) Cost</i>	-	-	-	1.896	-	-	-	-	-	-	-	-	-	-	-	-	-	
Support - Engineering Change Proposals Cost																		
Engineering Change Proposals	-	-	-	2.670	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Engineering Change Proposals Cost</i>	-	-	-	2.670	-	-	-	-	-	-	-	-	-	-	-	-	-	
Support - New Equipment Training (NET) Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20				P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems									Item Number / Title [DODIC]: G93696 / Common Robotic System - Individual (CRS-I)													
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Equipment	-	-	1.105	-	-	0.450	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - New Equipment Training (NET) Cost</i>	-	-	1.105	-	-	0.450	-	-	-	-	-	-	-	-	-	-	-	-								
Support - Program Management Cost																										
Government Management	-	-	4.603	-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - Program Management Cost</i>	-	-	4.603	-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-								
Support - Training Cost																										
Services	-	-	1.191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - Training Cost</i>	-	-	1.191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost	54.122	1,532	82.915	58.721	215	12.625	-	-	-	-	-	-	-	-	-	-	-	-								
Secondary Distribution							FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total											
Army	Quantity						3		-		-		-		-											
	Total Obligation Authority						0.473		-		-		-		-											
ANG	Quantity						117		-		-		-		-											
	Total Obligation Authority						6.732		-		-		-		-											
AR	Quantity						95		-		-		-		-											
	Total Obligation Authority						5.420		-		-		-		-											
Total: Secondary Distribution	Quantity						215		-		-		-		-											
	Total Obligation Authority						12.625		-		-		-		-											

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20				P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems								Item Number / Title [DODIC]: G99595 / Common Robotic System-Individual (CRS-I)						
ID Code (A=Service Ready, B=Not Service Ready) : B												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)						626		120		-		-		-				
Gross/Weapon System Cost (\$ in Millions)						6.596		1.141		-		-		-				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)						6.596		1.141		-		-		-				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						6.596		1.141		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						10.537		9.508		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost	-	-	0.343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non Recurring Cost																		
Universal Robotic Controller (URC)	-	-	0.343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	0.343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Flyaway Cost</i>	-	-	0.343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware Cost																		
Recurring Cost																		
Common Robotic Controller - Individual (CRS(I))	10.599	566	5.999	8.333	120	1.000	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	5.999	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>	-	-	5.999	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	
Support - Program Management Cost																		
Government Management	-	-	0.254	-	-	0.141	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Program Management Cost</i>	-	-	0.254	-	-	0.141	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	10.537	626	6.596	9.508	120	1.141	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20		P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems			Item Number / Title [DODIC]: G99595 / Common Robotic System-Individual (CRS-I)
ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:	
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
ANG	Quantity	120	-	-	-
	Total Obligation Authority	1.141	-	-	-
Total: Secondary Distribution	Quantity	120	-	-	-
	Total Obligation Authority	1.141	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20				P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems								Item Number / Title [DODIC]: R06806 / Leader/Follower Applique (L/F)							
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:							
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total					
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)				-		-		-		0.438		-		0.438					
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)				-		-		-		0.438		-		0.438					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				-		-		-		0.438		-		0.438					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Logistics Cost																			
Non Recurring Cost																			
Production Fielding Documentation	-	-	-	-	-	-	-	-	-	-	-	0.438	-	-	-	-	-	0.438	
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.438	-	-	-	-	-	0.438	
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.438	-	-	-	-	-	0.438	
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	0.438	-	-	-	-	-	0.438	
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total		
Army	Quantity			-			-			-			-			-		-	
	Total Obligation Authority			-			-			0.438			-			-		0.438	
Total: Secondary Distribution	Quantity			-			-			-			-			-		-	
	Total Obligation Authority			-			-			0.438			-			-		0.438	

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20				P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems									Item Number / Title [DODIC]: R12154 / Squad Multipurpose Equipment Transport (SMET)																																																																																																																																
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:																																																																																																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Resource Summary</th> <th colspan="2">Prior Years</th> <th colspan="2">FY 2022</th> <th colspan="2">FY 2023</th> <th colspan="2">FY 2024 Base</th> <th colspan="2">FY 2024 OCO</th> <th colspan="2">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td>Procurement Quantity (<i>Units in Each</i>)</td><td></td><td></td><td></td><td></td><td>182</td><td></td><td></td><td>121</td><td></td><td></td><td>145</td><td></td><td>176</td><td></td><td>-</td><td></td><td>176</td></tr> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td></td><td></td><td></td><td></td><td>37.236</td><td></td><td></td><td>24.448</td><td></td><td></td><td>29.709</td><td></td><td>45.890</td><td></td><td>-</td><td></td><td>45.890</td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td></td><td></td><td></td><td></td><td>37.236</td><td></td><td></td><td>24.448</td><td></td><td></td><td>29.709</td><td></td><td>45.890</td><td></td><td>-</td><td></td><td>45.890</td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Total Obligation Authority (\$ in Millions)</td><td></td><td></td><td></td><td></td><td>37.236</td><td></td><td></td><td>24.448</td><td></td><td></td><td>29.709</td><td></td><td>45.890</td><td></td><td>-</td><td></td><td>45.890</td></tr> </tbody> </table>													Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		Procurement Quantity (<i>Units in Each</i>)					182			121			145		176		-		176	Gross/Weapon System Cost (\$ in Millions)					37.236			24.448			29.709		45.890		-		45.890	Less PY Advance Procurement (\$ in Millions)					-			-			-		-		-		-	Net Procurement (P-1) (\$ in Millions)					37.236			24.448			29.709		45.890		-		45.890	Plus CY Advance Procurement (\$ in Millions)					-			-			-		-		-		-	Total Obligation Authority (\$ in Millions)					37.236			24.448			29.709		45.890		-		45.890					
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																															
Procurement Quantity (<i>Units in Each</i>)					182			121			145		176		-		176																																																																																																																												
Gross/Weapon System Cost (\$ in Millions)					37.236			24.448			29.709		45.890		-		45.890																																																																																																																												
Less PY Advance Procurement (\$ in Millions)					-			-			-		-		-		-																																																																																																																												
Net Procurement (P-1) (\$ in Millions)					37.236			24.448			29.709		45.890		-		45.890																																																																																																																												
Plus CY Advance Procurement (\$ in Millions)					-			-			-		-		-		-																																																																																																																												
Total Obligation Authority (\$ in Millions)					37.236			24.448			29.709		45.890		-		45.890																																																																																																																												
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																													
Initial Spares (\$ in Millions)					-			-			-		-		-		-																																																																																																																												
Gross/Weapon System Unit Cost (\$ in Thousands)					204.593			202.050			204.890		260.739		-		260.739																																																																																																																												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																													
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																													
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																																																																																																																											
Hardware Cost																																																																																																																																													
Recurring Cost																																																																																																																																													
Modular Mission Payloads & Tech Insertions / ECPs	-	-	-	-	-	2.305	-	-	-	-	-	8.825	-	-	-	-	-	8.825																																																																																																																											
S-MET Production Systems ^(†)	153.044	182	27.854	141.231	121	17.089	142.006	145	20.591	144.897	176	25.502	-	-	-	144.897	176	25.502																																																																																																																											
<i>Subtotal: Recurring Cost</i>	-	-	27.854	-	-	19.394	-	-	20.591	-	-	34.327	-	-	-	-	-	34.327																																																																																																																											
<i>Subtotal: Hardware Cost</i>	-	-	27.854	-	-	19.394	-	-	20.591	-	-	34.327	-	-	-	-	-	34.327																																																																																																																											
Software Cost																																																																																																																																													
Recurring Cost																																																																																																																																													
Software Maintenance	-	-	-	-	-	-	-	-	-	-	-	3.920	-	-	-	-	-	3.920																																																																																																																											
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.920	-	-	-	-	-	3.920																																																																																																																											
<i>Subtotal: Software Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.920	-	-	-	-	-	3.920																																																																																																																											
Package Fielding Cost																																																																																																																																													
Recurring Cost																																																																																																																																													
Initial Spares (Repairables) & Initial Repair Parts (Consumables)	-	-	1.515	-	-	1.122	-	-	1.347	-	-	1.681	-	-	-	-	-	1.681																																																																																																																											
Transportation First Destination	-	-	0.167	-	-	0.115	-	-	0.140	-	-	0.173	-	-	-	-	-	0.173																																																																																																																											

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20				P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems									Item Number / Title [DODIC]: R12154 / Squad Multipurpose Equipment Transport (SMET)													
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
New Equipment Training	-	-	0.353	-	-	0.462	-	-	3.819	-	-	1.817	-	-	-	-	-	1.817								
Contractor Logistics Support	-	-	1.204	-	-	0.716	-	-	1.799	-	-	1.726	-	-	-	-	-	1.726								
<i>Subtotal: Recurring Cost</i>	-	-	3.239	-	-	2.415	-	-	7.105	-	-	5.397	-	-	-	-	-	5.397								
<i>Subtotal: Package Fielding Cost</i>	-	-	3.239	-	-	2.415	-	-	7.105	-	-	5.397	-	-	-	-	-	5.397								
Logistics Cost																										
Non Recurring Cost																										
Data Deliverables	-	-	2.257	-	-	0.642	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	2.257	-	-	0.642	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Logistics Cost</i>	-	-	2.257	-	-	0.642	-	-	-	-	-	-	-	-	-	-	-	-								
Support - Program Management Cost																										
Government Management	-	-	3.886	-	-	1.997	-	-	2.013	-	-	2.246	-	-	-	-	-	2.246								
<i>Subtotal: Support - Program Management Cost</i>	-	-	3.886	-	-	1.997	-	-	2.013	-	-	2.246	-	-	-	-	-	2.246								
Gross/Weapon System Cost	204.593	182	37.236	202.050	121	24.448	204.890	145	29.709	260.739	176	45.890	-	-	-	260.739	176	45.890								
Secondary Distribution						FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total												
Army	Quantity					51		109		128		-		128												
	Total Obligation Authority					10.200		22.365		33.334		-		33.334												
ANG	Quantity					70		36		48		-		48												
	Total Obligation Authority					14.248		7.344		12.556		-		12.556												
Total: Secondary Distribution	Quantity					121		145		176		-		176												
	Total Obligation Authority					24.448		29.709		45.890		-		45.890												

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20			P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems					Item Number / Title [DODIC]: R12154 / Squad Multipurpose Equipment Transport (SMET)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
S-MET Production Systems ^(†)		2022	General Dynamics Land Systems / Sterling Heights, MI	Option / FFP	Warren, MI	Nov 2021	Apr 2022	121	141.231	Y		Jan 2020
S-MET Production Systems ^(†)		2023	General Dynamics Land Systems / Sterling Heights, MI	Option / FFP	Warren, MI	Nov 2022	Apr 2023	145	142.006	Y		Jan 2020
S-MET Production Systems ^(†)		2024	General Dynamics Land Systems / Sterling Heights, MI	Option / FFP	Warren, MI	Nov 2023	Apr 2024	176	144.897	Y		Jan 2020

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20										P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems										Item Number / Title [DODIC]: R12154 / Squad Multipurpose Equipment Transport (SMET)																
Cost Elements (Units in Each)					Fiscal Year 2022															Fiscal Year 2023															B A L A N C E	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
S-MET Production Systems					Calendar Year 2022															Calendar Year 2023																
1	2022	ARMY	121	0	121		A -	-	-	-	-	2	20	20	20	20	20	20	19																0	
1	2023	ARMY	145	0	145															A -	-	-	-	-	20	20	20	20	20	20	20	20	25			
1	2024	ARMY	176	0	176																														176	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023																																																																																																																																																																																																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20																			Item Number / Title [DODIC]: 4868W12002 / Robotics and Applique Systems																																																																																																																																																																																																					
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O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024																			Fiscal Year 2025																																																																																																																																																																																														
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Exhibit P-21, Production Schedule: PB 2024 Army								Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20			P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems					Item Number / Title [DODIC]: R12154 / Squad Multipurpose Equipment Transport (SMET)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)						
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial		Reorder				
1	General Dynamics Land Systems - Sterling Heights, MI	5	24	60	0	2	6	8	0	2	5

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20				P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems								Item Number / Title [DODIC]: R67050 / Man Transportable Robotic Sys Inc II (MTRS Inc II)						
ID Code (A=Service Ready, B=Not Service Ready) : B												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)						687		483		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)						113.424		62.365		2.255		-		-		-		
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)						113.424		62.365		2.255		-		-		-		
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)						113.424		62.365		2.255		-		-		-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)						165.100		129.120		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
MTRS Robot ^(†)	102.687	715	73.421	101.000	478	48.278	118.833	6	0.713	-	-	-	-	-	-	-	-	-
MTRS CBRN kits	22.658	483	10.944	22.000	285	6.270	-	-	-	-	-	-	-	-	-	-	-	-
MTRS RDS kit	1.909	197	0.376	2.000	158	0.316	2.000	6	0.012	-	-	-	-	-	-	-	-	-
MTRS initial spares	9.000	703	6.327	9.000	478	4.302	-	-	-	-	-	-	-	-	-	-	-	-
TALON 5a Robots	156.000	2	0.312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	91.380	-	-	59.166	-	-	0.725	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	91.380	-	-	59.166	-	-	0.725	-	-	-	-	-	-	-	-	-
Software Cost																		
Recurring Cost																		
MTRS software sustainment	-	-	3.557	-	-	1.497	-	-	0.071	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	3.557	-	-	1.497	-	-	0.071	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software Cost</i>	-	-	3.557	-	-	1.497	-	-	0.071	-	-	-	-	-	-	-	-	-
Support - Contractor Logistics Support (CLS) Cost																		
Oversight	-	-	4.533	-	-	-	-	-	0.729	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Contractor Logistics Support (CLS) Cost</i>	-	-	4.533	-	-	-	-	-	0.729	-	-	-	-	-	-	-	-	-
Support - Data Cost																		
Technical Publications	-	-	4.662	-	-	0.246	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20				P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems									Item Number / Title [DODIC]: R67050 / Man Transportable Robotic Sys Inc II (MTRS Inc II)													
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Support Data Data	-	-	1.985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - Data Cost</i>	-	-	6.647	-	-	0.246	-	-	-	-	-	-	-	-	-	-	-	-								
Support - Program Management Cost																										
Government Management	-	-	7.307	-	-	1.456	-	-	0.730	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - Program Management Cost</i>	-	-	7.307	-	-	1.456	-	-	0.730	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost	165.100	687	113.424	129.120	483	62.365	-	-	2.255	-	-	-	-	-	-	-	-	-								
Remarks: SEPM increases are due to government software sustainment cost during the production and deployment phase. MTRS software upgrade cost are due to development of new software for MTRS systems (Multi-robot Operator Control Unit (MOCU) 4)).																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army	Quantity					221			-			-			-		-									
	Total Obligation Authority					28.536			2.255			-			-		-									
ANG	Quantity					236			-			-			-		-									
	Total Obligation Authority					30.472			-			-			-		-									
AR	Quantity					26			-			-			-		-									
	Total Obligation Authority					3.357			-			-			-		-									
Total: Secondary Distribution	Quantity					483			-			-			-		-									
	Total Obligation Authority					62.365			2.255			-			-		-									
(†) indicates the presence of a P-5a																										

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20			P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems					Item Number / Title [DODIC]: R67050 / Man Transportable Robotic Sys Inc II (MTRS Inc II)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
MTRS Robot		2022	FLIR/Endeavor / Chelmsford, MA	C / FFP	Warren, MI	Dec 2021	Jun 2022	478	101.000	N		
MTRS Robot		2023	FLIR/Endeavor / Chelmsford, MA	C / FFP	Warren, MI	Dec 2022	Jun 2023	6	118.833	N		

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20				P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems								Item Number / Title [DODIC]: W63798 / Soldier Borne Sensor (SBS)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)						1,478		1,005		1,069		1,147		-		1,147		
Gross/Weapon System Cost (\$ in Millions)						91.860		18.654		20.376		22.565		-		22.565		
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)						91.860		18.654		20.376		22.565		-		22.565		
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)						91.860		18.654		20.376		22.565		-		22.565		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)						62.152		18.561		19.061		19.673		-		19.673		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
MANUFACTURING (SBS PHASE 1) ^(†)	21.472	3,569	76.635	16.368	800	13.094	15.007	1,069	16.042	-	-	-	-	-	-	-	-	
MANUFACTURING (SBS PHASE 2) ^(†)	-	-	-	-	-	-	-	-	-	15.301	1,147	17.550	-	-	-	15.301	1,147	17.550
SYSTEMS ENGINEERING/PROGRAM MANAGEMENT (GOVERNMENT) (PMA)	-	-	3.247	-	-	1.256	-	-	0.716	-	-	0.963	-	-	-	-	-	0.963
SYSTEMS ENGINEERING/PROGRAM MANAGEMENT (GOVERNMENT) (MATRIX SUPPORT)	-	-	3.657	-	-	1.278	-	-	1.286	-	-	1.312	-	-	-	-	-	1.312
TRAINING & FIELDING	-	-	1.040	-	-	1.065	-	-	0.730	-	-	0.850	-	-	-	-	-	0.850
INITIAL SPARES (REPARABLES)	-	-	7.282	-	-	1.961	-	-	1.602	-	-	1.890	-	-	-	-	-	1.890
<i>Subtotal: Recurring Cost</i>	-	-	91.861	-	-	18.654	-	-	20.376	-	-	22.565	-	-	-	-	-	22.565
<i>Subtotal: Flyaway Cost</i>	-	-	91.861	-	-	18.654	-	-	20.376	-	-	22.565	-	-	-	-	-	22.565
Gross/Weapon System Cost	62.152	1,478	91.860	18.561	1,005	18.654	19.061	1,069	20.376	19.673	1,147	22.565	-	-	-	19.673	1,147	22.565

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Exhibit P-5, Cost Analysis: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems	Item Number / Title [DODIC]: W63798 / Soldier Borne Sensor (SBS)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

Remarks:

The Phase 2 variant will provide improved performance in FY24.

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	487	519	574	-	574
	Total Obligation Authority	9.058	9.894	11.283	-	11.283
ANG	Quantity	487	519	573	-	573
	Total Obligation Authority	9.058	9.894	11.282	-	11.282
AR	Quantity	31	31	-	-	-
	Total Obligation Authority	0.538	0.588	-	-	-
Total: Secondary Distribution	Quantity	1,005	1,069	1,147	-	1,147
	Total Obligation Authority	18.654	20.376	22.565	-	22.565

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20			P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems					Item Number / Title [DODIC]: W63798 / Soldier Borne Sensor (SBS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
MANUFACTURING (SBS PHASE 1)		2022	Atlantic Dive Supply (ADS) / Virginia Beach, VA	C / IDIQ	DLA-TS	Mar 2022	Jul 2022	800	16.368	Y		
MANUFACTURING (SBS PHASE 1)		2023	TBD / TBD	C / IDIQ	ACC-APG	Jun 2023	Oct 2023	1,069	15.007	Y		
MANUFACTURING (SBS PHASE 2) ^(†)		2024	TBD (Phase 2) / TBD	C / IDIQ	ACC-APG	Mar 2024	Aug 2024	1,147	15.301	Y		

(†) indicates the presence of a P-21

Remarks:

The FY23 Phase 1 and FY24 Phase 2 unit costs and quantities reflect the most recent Government estimate. The Phase 2 variant will provide improved performance in FY24.

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023																															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20										P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems										Item Number / Title [DODIC]: W63798 / Soldier Borne Sensor (SBS)																														
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023																															
O C R O #	M F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Fiscal Year 2022	Calendar Year 2022												Calendar Year 2023																															
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																											
MANUFACTURING (SBS PHASE 2)	1	2024	ARMY	1,147	0	1,147																									1,147																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																				

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20										P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems										Item Number / Title [DODIC]: W63798 / Soldier Borne Sensor (SBS)																			
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									
MANUFACTURING (SBS PHASE 2)																																							
1	2024	ARMY	1,147	0	1,147						A -	-	-	-	-	90	90	90	90	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20			P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems					Item Number / Title [DODIC]: W63798 / Soldier Borne Sensor (SBS)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD (Phase 2) - TBD	38	100	250	2	5	5	10	2	5	5	10

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment					P-1 Line Item Number / Title: 5913R63610 / Render Safe Sets kits Outfits								
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A				Other Related Program Elements: 0654808A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	132	44	-	-	-	-	4	4	6	6	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)	247.997	84.000	-	-	-	-	13.749	10.617	12.646	12.657	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	247.997	84.000	-	-	-	-	13.749	10.617	12.646	12.657	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	247.997	84.000	-	-	-	-	13.749	10.617	12.646	12.657	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	1,878.765	1,909.091	-	-	-	-	3,437.250	2,654.250	2,107.667	2,109.500	Continuing	Continuing	
Description:													
The Explosive Ordnance Disposal (EOD) Render Safe (RS) Sets, Kits, and Outfits (SKO) provides capabilities needed for EOD teams to render safe US and foreign ordnance and improvised explosive devices, enabling ground force commanders to retain freedom of maneuver and secure lines of communications in multi-domain operations (MDO).													
(R63610) EOD RS SKO equips EOD teams with: low light visual augmentation system, dismounted operations protection, localized incident site protection, subsurface explosive and hazard detection, dismounted X-ray imager, X-ray generator, trace detection (explosives, CBRN, and drugs), unmanned aerial system, power management, gamma and neutron search and detection, and render safe initiation. The RS SKO kit equips the three (3) EOD teams in a platoon. Capabilities in the kit are also needed in other formations that have EOD Soldiers such as Security Force Assistance Brigades (SFABs). EOD teams also need additional tools and equipment such as but not limited to, hook and line kits, disruptors, etc. to conduct render safe operations. Information, reporting and control systems such as the Decision Support System (DSS) will be upgraded. The Army Acquisition Objective (AAO) for EOD RS SKO is 200.													
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028			
Army	Quantity	20	-	-	-	-	4	4	6	6			
	Total Obligation Authority	38.180	-	-	-	-	12.479	10.048	12.077	12.121			
ANG	Quantity	24	-	-	-	-	-	-	-	-			
	Total Obligation Authority	45.820	-	-	-	-	1.143	0.512	0.512	0.536			
AR	Quantity	-	-	-	-	-	-	-	-	-			
	Total Obligation Authority	-	-	-	-	-	0.127	0.057	0.057	0.057			
Total: Secondary Distribution	Quantity	44	-	-	-	-	4	4	6	6			
	Total Obligation Authority	84.000	-	-	-	-	13.749	10.617	12.646	12.657			
Justification:													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment		P-1 Line Item Number / Title: 5913R63610 / Render Safe Sets kits Outfits
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: N/A	Other Related Program Elements: 0654808A
Line Item MDAP/MAIS Code: N/A		R63610 has no FY 2024 funding request.
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment					8500R12001 / Family of Boats and Motors												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	236	-	-	173	-	173	64	-	-	-	-	473					
Gross/Weapon System Cost (\$ in Millions)	23.169	-	-	4.785	-	4.785	1.918	-	-	-	-	29.872					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	23.169	-	-	4.785	-	4.785	1.918	-	-	-	-	29.872					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	23.169	-	-	4.785	-	4.785	1.918	-	-	-	-	29.872					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	98.174	-	-	27.659	-	27.659	29.969	-	-	-	-	63.154					
Description:																	
BLI 8500R12001 / Family of Boats and Motors is a new start in FY 2024.																	
SSN R12010 / FoBAM Common Motor is a new start within the Family of Boats and Motors program in FY 2024																	
SSN R12028 / FoBAM 15-Man Boat is a new start within the Family of Boats and Motors program in FY 2024																	
The Family of Boats and Motors (FoBaM) consists of 7-person Inflatable Combat Raiding Craft (I-CRC), 15 person Inflatable Combat Assault Craft (I-CAC), Common Motor, and Rigid Inflatable Boat (RIB). The FoBaM Program supports the critical large scale ground combat operation (GAP #8), division wet gap crossing. The 7-person I-CRC, 15-person I-CAC, Common Motor and Rigid Inflatable Boat (RIB) replaces current outdated legacy systems to support Soldier lethality. Army Acquisition Objective (AAO) for FoBaM is: 7-person I-CRC 392, 15-person I-CAC 636, Common Motor 1016 and RIB 23. The AAO quantities increased by 140 per program for Common Motors and 15-Man Boat.																	
Secondary Distribution	FY 2022		FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028							
Army	Quantity	-	-	173	-	173	64	-	-	-	-	-					
	Total Obligation Authority	-	-	4.785	-	4.785	1.918	-	-	-	-	-					
Total: Secondary Distribution	Quantity	-	-	173	-	173	64	-	-	-	-	-					
	Total Obligation Authority	-	-	4.785	-	4.785	1.918	-	-	-	-	-					
Justification:																	
FY 2024 Base procurement dollars in the amount of \$4.785 million for Family of Boats and Motors (FoBAM) consists of the following:																	
R12010: FY 2024 Base procurement dollars in the amount of \$2.093 million procures 91 Common Motors.																	
R12028: FY 2024 Base procurement dollars in the amount of \$2.692 million procures 82 15-Man Boat.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment		P-1 Line Item Number / Title: 8500R12001 / Family of Boats and Motors
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), these items are necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment										P-1 Line Item Number / Title: 0100MF9000 / Heaters and ECU's			
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A								Other Related Program Elements: 0608804A	
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	379	0	40	40	-	40	105	100	95	90	-	849	
Gross/Weapon System Cost (\$ in Millions)	158.183	6.116	7.672	7.617	-	7.617	7.413	7.425	7.430	7.385	-	209.241	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	158.183	6.116	7.672	7.617	-	7.617	7.413	7.425	7.430	7.385	-	209.241	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	158.183	6.116	7.672	7.617	-	7.617	7.413	7.425	7.430	7.385	-	209.241	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	417.369	-	191.800	190.425	-	190.425	70.600	74.250	78.211	82.056	-	246.456	
Description:													
This budget line represents the Army's family of Improved Environmental Control Units (IECUs), commonly known as Air Conditioners. IECUs provide cooling and supplemental heating for Army tents and shelters. Systems range in size from 9,000 to 60,000 British Thermal Units/hour (BTU/hr) and are powered by common electrical currents supplied by both mobile electric power systems and standard commercial facilities. IECUs also provide dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans. IECUs support critical electronic equipment that would not support the Army mission without proper environmental control. IECUs support numerous major tactical weapon systems. The majority of the supported weapon systems are command, control, and communication items. Other applications include medical facilities, expeditionary basing, support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets.													
The IECU program will provide a new generation of Environmental Control Units (ECUs) that use environmentally approved refrigerants, with zero ozone-depleting chemicals (ODCs), to replace the current Military Standard (MIL-STD) Family of ECUs. IECUs are required to replace currently fielded environmental control units in order to comply with statutory and regulatory restrictions on the use of Class II Ozone Depleting Chemicals (ODCs) and to increase the performance of military ECUs. IECUs operate at wider operating temperatures, are more ruggedized than commercial ECUs, and employ embedded diagnostics and automatic safety controls. Technical improvements over existing military-standard ECUs will yield significant fuel and weight savings, reduction in scheduled maintenance, and increased reliability.													
60,000 (3 phase / 50-60 hertz) BTUH (British Thermal Units per Hour) Army Acquisition Objective (AAO) = 3,630 9,000 (single phase / 60 hertz) BTUH AAO = 706 18,000 (3 phase / 60 hertz / 208V) BTUH AAO = 3,556 18,000 (single phase / 60 hertz / 230V) BTUH AAO= 411 36,000 (3 phase / 60 hertz) BTUH AAO= 743													
Note: They are required to fill existing shortages or provide replacement for assets that are over age, non-supportable, and non-repairable. The IECUs are critical to the systems they support. Additionally, IECUs are required to fill urgent shortages on new fieldings of high priority weapon systems. They are used in select shelters which house critical life-saving operations in Combat Support Hospitals and storage of perishable supplies in Brigade Support Battalions. The IECUs provide an EPA compliant capability to the force structure before commercial/military stocks of previously used refrigerant are exhausted and no longer available. IECUs provide essential air conditioning, dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans critical to the CP mission and are a critical component of multiple mobile weapons systems. Present and emerging command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR) systems require environmental control to moderate the environmental temperatures in which these systems operate.													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 0100MF9000 / Heaters and ECU's														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: 0608804A											
Line Item MDAP/MAIS Code: N/A																		
All OCO funding is Active Component.																		
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028								
Army	Quantity	-	23	24	-	24	64	60	57	54								
	Total Obligation Authority	3.671	4.589	4.556	-	4.556	4.432	4.440	4.444	4.434								
ANG	Quantity	-	8	12	-	12	31	31	29	28								
	Total Obligation Authority	1.834	2.312	2.296	-	2.296	2.234	2.238	2.239	2.214								
AR	Quantity	-	9	4	-	4	10	9	9	8								
	Total Obligation Authority	0.611	0.771	0.765	-	0.765	0.747	0.747	0.747	0.737								
Total: Secondary Distribution	Quantity	-	40	40	-	40	105	100	95	90								
	Total Obligation Authority	6.116	7.672	7.617	-	7.617	7.413	7.425	7.430	7.385								

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 0100MF9000 / Heaters and ECU's					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 0608804A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS	P-5a			379 / 158.183	0 / 6.116	40 / 7.672	40 / 7.617	- / -
P-40	Total Gross/Weapon System Cost				379 / 158.183	0 / 6.116	40 / 7.672	40 / 7.617	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
<p>Justification: FY 2024 base procurement dollars in the amount of \$7.617 million supports the family of Improved Environmental Control Units (IECU) and Base requirements. Funding will procure 8 units of 9,000 BTU/hr (British Thermal Units) IECUs, 8 units of 18,000 BTU/hr 208V IECUs, 8 units of 18,000 BTU/hr 230V IECUs and 16 units of 36,000 BTU/hr IECUs. 9/18/36K IECU units being procured in FY2024 are required to conduct First Article Test (FAT) on a new competitive production contract. FY2024 funding also provides technical and logistics support documentation for the rebuy.</p> <p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>									

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 0100MF9000 / Heaters and ECU's										Item Number / Title [DODIC]: MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS																																																																																																																																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																																																																																																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Resource Summary</th> <th colspan="3">Prior Years</th> <th colspan="2">FY 2022</th> <th colspan="2">FY 2023</th> <th colspan="2">FY 2024 Base</th> <th colspan="2">FY 2024 OCO</th> <th colspan="2">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td>Procurement Quantity (<i>Units in Each</i>)</td><td></td><td></td><td></td><td>379</td><td></td><td></td><td>0</td><td></td><td></td><td>40</td><td></td><td></td><td>40</td><td></td><td>-</td><td></td><td>40</td></tr> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td></td><td></td><td></td><td>158.183</td><td></td><td></td><td>6.116</td><td></td><td></td><td>7.672</td><td></td><td></td><td>7.617</td><td></td><td>-</td><td></td><td>7.617</td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td></td><td></td><td></td><td>158.183</td><td></td><td></td><td>6.116</td><td></td><td></td><td>7.672</td><td></td><td></td><td>7.617</td><td></td><td>-</td><td></td><td>7.617</td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Total Obligation Authority (\$ in Millions)</td><td></td><td></td><td></td><td>158.183</td><td></td><td></td><td>6.116</td><td></td><td></td><td>7.672</td><td></td><td></td><td>7.617</td><td></td><td>-</td><td></td><td>7.617</td></tr> </tbody> </table>													Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		Procurement Quantity (<i>Units in Each</i>)				379			0			40			40		-		40	Gross/Weapon System Cost (\$ in Millions)				158.183			6.116			7.672			7.617		-		7.617	Less PY Advance Procurement (\$ in Millions)				-			-			-			-		-		-	Net Procurement (P-1) (\$ in Millions)				158.183			6.116			7.672			7.617		-		7.617	Plus CY Advance Procurement (\$ in Millions)				-			-			-			-		-		-	Total Obligation Authority (\$ in Millions)				158.183			6.116			7.672			7.617		-		7.617					
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																															
Procurement Quantity (<i>Units in Each</i>)				379			0			40			40		-		40																																																																																																																												
Gross/Weapon System Cost (\$ in Millions)				158.183			6.116			7.672			7.617		-		7.617																																																																																																																												
Less PY Advance Procurement (\$ in Millions)				-			-			-			-		-		-																																																																																																																												
Net Procurement (P-1) (\$ in Millions)				158.183			6.116			7.672			7.617		-		7.617																																																																																																																												
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-		-		-																																																																																																																												
Total Obligation Authority (\$ in Millions)				158.183			6.116			7.672			7.617		-		7.617																																																																																																																												
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																													
Initial Spares (\$ in Millions)				-			-			-			-		-		-																																																																																																																												
Gross/Weapon System Unit Cost (\$ in Thousands)				417.369			-			191.800			190.425		-		190.425																																																																																																																												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																													
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																													
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																																																																																																																											
Flyaway Cost																																																																																																																																													
Recurring Cost																																																																																																																																													
1. Engineering Support	-	-	25.903	-	-	0.572	-	-	0.896	-	-	1.632	-	-	-	-	-	1.632																																																																																																																											
2. Engineering Change Orders	-	-	10.033	-	-	4.548	-	-	0.892	-	-	0.247	-	-	-	-	-	0.247																																																																																																																											
Initial Spares	-	-	0.816	-	-	-	-	-	0.024	-	-	0.024	-	-	-	-	-	0.024																																																																																																																											
3. Testing	-	-	4.330	-	-	-	-	-	0.500	-	-	0.400	-	-	-	-	-	0.400																																																																																																																											
4. System Fielding Support	-	-	2.940	-	-	0.299	-	-	0.800	-	-	0.520	-	-	-	-	-	0.520																																																																																																																											
5. System Assessment	-	-	1.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																												
6. Logistic Support	-	-	31.557	-	-	0.391	-	-	0.896	-	-	0.914	-	-	-	-	-	0.914																																																																																																																											
7. Data	-	-	4.495	-	-	-	-	-	0.900	-	-	0.900	-	-	-	-	-	0.900																																																																																																																											
8. Program Management Support	-	-	22.372	-	-	0.306	-	-	0.460	-	-	0.381	-	-	-	-	-	0.381																																																																																																																											
<i>Subtotal: Recurring Cost</i>	-	-	103.651	-	-	6.116	-	-	5.368	-	-	5.018	-	-	-	-	-	5.018																																																																																																																											
<i>Subtotal: Flyaway Cost</i>	-	-	103.651	-	-	6.116	-	-	5.368	-	-	5.018	-	-	-	-	-	5.018																																																																																																																											
Hardware Cost																																																																																																																																													
Recurring Cost																																																																																																																																													
9,000 BTU/H ECU ^(t)	7.493	584	4.376	-	-	-	46.375	8	0.371	52.250	8	0.418	-	-	-	52.250	8	0.418																																																																																																																											

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 0100MF9000 / Heaters and ECU's									Item Number / Title [DODIC]: MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total									
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)							
18,000 BTU/H ECU (208V 3PH/50/60Hz) ^(†)	9.381	950	8.912	-	-	-	55.500	8	0.444	62.625	8	0.501	-	-	-	62.625	8	0.501							
18,000 BTU/H ECU (230V 1PH/50/60Hz) ^(†)	11.691	485	5.670	-	-	-	55.500	8	0.444	62.625	8	0.501	-	-	-	62.625	8	0.501							
36,000 BTU/H ECU ^(†)	11.712	462	5.411	-	-	-	65.313	16	1.045	73.688	16	1.179	-	-	-	73.688	16	1.179							
60,000 BTU/H IECU (Full Rate)	8.314	3,628	30.164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Recurring Cost</i>	-	-	54.533	-	-	-	-	-	2.304	-	-	2.599	-	-	-	-	-	2.599							
<i>Subtotal: Hardware Cost</i>	-	-	54.533	-	-	-	-	-	2.304	-	-	2.599	-	-	-	-	-	2.599							
Gross/Weapon System Cost	417.369	379	158.183	-	0	6.116	191.800	40	7.672	190.425	40	7.617	-	-	-	190.425	40	7.617							
Remarks: FY22 funding for hardware is being used to implement corrective actions to previously procured 9/18/36K IECUs to address issues with electrical design and water intrusion. Existing IECUs will be upgraded on the production line with Engineering Change Proposal (ECP) changes to the Government owned design. The ECPs will be included in all future production. Increased unit costs reflect higher anticipated costs for the new production contract based on necessary price adjustments to the current contract and the results of market research from the new solicitation. FY24 unit costs reflect higher First Article unit prices and non-recurring startup costs.																									
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total								
Army	Quantity					-			23			24			-		24								
	Total Obligation Authority					3.671			4.589			4.556			-		4.556								
ANG	Quantity					-			8			12			-		12								
	Total Obligation Authority					1.834			2.312			2.296			-		2.296								
AR	Quantity					-			9			4			-		4								
	Total Obligation Authority					0.611			0.771			0.765			-		0.765								
Total: Secondary Distribution	Quantity					0			40			40			-		40								
	Total Obligation Authority					6.116			7.672			7.617			-		7.617								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 0100MF9000 / Heaters and ECU's					Item Number / Title [DODIC]: MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
9,000 BTU/H ECU		2023	TFAB Defense / Madison, AL	C / FFP	ACC-APG Natick, MA	Mar 2023	Jun 2024	8	46.375	Y	Sep 2022	Feb 2023
9,000 BTU/H ECU		2024	TBD / TBD	C / FFP	ACC-APG Natick, MA	Mar 2024	Jun 2025	8	52.250	N	Mar 2023	Jun 2023
18,000 BTU/H ECU (208V 3PH/50/60Hz)		2023	TFAB Defense / Madison, AL	C / FFP	ACC-APG Natick, MA	Feb 2023	Jun 2024	8	55.500	Y	Sep 2022	Feb 2023
18,000 BTU/H ECU (208V 3PH/50/60Hz)		2024	TBD / TBD	C / FFP	ACC-APG Natick, MA	Mar 2024	Jun 2025	8	62.625	N	Mar 2023	Jun 2023
18,000 BTU/H ECU (230V 1PH/50/60Hz)		2023	TFAB Defense / Madison, AL	C / FFP	ACC-APG Natick, MA	Feb 2023	Jun 2024	8	55.500	Y	Sep 2022	Feb 2023
18,000 BTU/H ECU (230V 1PH/50/60Hz)		2024	TBD / TBD	C / FFP	ACC-APG Natick, MA	Mar 2024	Jun 2025	8	62.625	N	Mar 2023	Jun 2023
36,000 BTU/H ECU		2023	TFAB Defense / Madison, AL	C / FFP	ACC-APG Natick, MA	Feb 2023	Jun 2024	16	65.313	Y	Sep 2022	Feb 2023
36,000 BTU/H ECU		2024	TBD / TBD	C / FFP	ACC-APG Natick, MA	Mar 2024	Jun 2025	16	73.688	N	Mar 2023	Jun 2023

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment					P-1 Line Item Number / Title: 8796MA6800 / Soldier Enhancement							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	263.574	1.286	-	-	-	-	-	-	-	-	-	264.860
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	263.574	1.286	-	-	-	-	-	-	-	-	-	264.860
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	263.574	1.286	-	-	-	-	-	-	-	-	-	264.860
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
The Soldier Enhancement Program (SEP) was established by the Fiscal Year 1990 National Defense Authorization Act. The purpose of the SEP is to provide an impetus for increasing the combat effectiveness of our Army Infantryman/Soldiers through the procurement of Commercial Off the Shelf (COTS), Government Off the Shelf (GOTS) or Non-Developmental Item (NDI) of lighter, more lethal weapons and improved equipment, including lighter, more comfortable loadbearing equipment, field gear, survivability items, communications equipment, navigational aids and training capabilities for Soldier evaluation. The SEP evaluates available COTS, GOTS or NDI equipment to determine if items have the potential to provide increased combat effectiveness to the Soldier. The SEP OPA3 funding provides a means of procuring individual equipment designed to increase the Soldiers' operational effectiveness for evaluation.												
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028			
Army	Quantity	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.286	-	-	-	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.286	-	-	-	-	-	-	-	-	-	-
Justification:												
MA6800 has no funding request in FY 2024.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment					P-1 Line Item Number / Title: 8822G01101 / Personnel Recovery Support System (PRSS)												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	5,000	-	-	1,295	-	1,295	2,872	5,247	5,146	5,047	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	117.105	9.741	4.691	5.356	-	5.356	6.655	9.398	9.403	9.412	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	117.105	9.741	4.691	5.356	-	5.356	6.655	9.398	9.403	9.412	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	117.105	9.741	4.691	5.356	-	5.356	6.655	9.398	9.403	9.412	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	23,421	-	-	4,136	-	4,136	2,317	1,791	1,827	1,865	Continuing	Continuing					
Description:																	
The Personnel Recovery Support System (PRSS) consists of items including Personnel Recovery Devices (PRD), e.g. Personal Locator Beacons, and other Personnel Recovery Support Equipment (PRSE) items to report and locate isolated, soldiers, forces and elements.																	
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028							
Army	Quantity	-	-	1,295	-	1,295	2,872	5,247	5,146	5,047							
	Total Obligation Authority	9.741	4.691	5.356	-	5.356	6.655	9.398	9.403	9.412							
Total: Secondary Distribution	Quantity	-	-	1,295	-	1,295	2,872	5,247	5,146	5,047							
	Total Obligation Authority	9.741	4.691	5.356	-	5.356	6.655	9.398	9.403	9.412							

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 8822G01101 / Personnel Recovery Support System (PRSS)						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	G01101 / Personnel Recovery Support System (PRSS)	P-5a			5,000 / 117.105	- / 9.741	- / 4.691	1,295 / 5.356	- / -	1,295 / 5.356
P-40	Total Gross/Weapon System Cost				5,000 / 117.105	- / 9.741	- / 4.691	1,295 / 5.356	- / -	1,295 / 5.356

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 procurement dollars in the amount of \$5.356 million supports the procurement of 1,295 Army Personnel Recovery Devices (PRDs), equipment, and efforts that support the capability to locate and report isolated Soldiers, forces and elements. Procurement will support current investment strategy and the Army's approved force structure.

The Army Acquisition Objective (AAO) for the Personnel Recovery Support System (PRSS) is 86,522.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 8822G01101 / Personnel Recovery Support System (PRSS)													Item Number / Title [DODIC]: G01101 / Personnel Recovery Support System (PRSS)		
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				5,000			-		-		1,295		-		1,295			
Gross/Weapon System Cost (\$ in Millions)				117.105			9.741		4.691		5.356		-		5.356			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				117.105			9.741		4.691		5.356		-		5.356			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				117.105			9.741		4.691		5.356		-		5.356			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				23.421			-		-		4.136		-		4.136			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Personnel Recovery Equipment Items ^(†)	0.983	59,293	58.285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Secure Personal Locator Beacons ^(†)	-	-	-	1.004	8,165	8.200	0.894	3,691	3.300	0.926	1,295	1.199	-	-	-	0.926	1,295	1.199
Initial Spares & Repair Parts	-	-	3.398	-	-	0.038	-	-	0.010	-	-	0.084	-	-	-	-	-	0.084
Support Equipment	-	-	7.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Systems Test and Evaluation	-	-	1.186	-	-	-	-	-	-	-	-	1.947	-	-	-	-	-	1.947
Nonrecurring Engineering	-	-	9.112	-	-	-	-	-	0.075	-	-	-	-	-	-	-	-	
Systems Integration and Engineering	-	-	7.703	-	-	-	-	-	0.091	-	-	-	-	-	-	-	-	
Project Management Admin	-	-	6.283	-	-	0.225	-	-	1.015	-	-	1.552	-	-	-	-	-	1.552
Fielding & Training	-	-	3.545	-	-	0.058	-	-	0.200	-	-	0.051	-	-	-	-	-	0.051
Contract Logistics/ Subject Expert Spt	-	-	16.701	-	-	1.222	-	-	-	-	-	0.523	-	-	-	-	-	0.523
<i>Subtotal: Recurring Cost</i>	-	-	<i>113.233</i>	-	-	<i>9.743</i>	-	-	<i>4.691</i>	-	-	<i>5.356</i>	-	-	-	-	-	<i>5.356</i>
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 8822G01101 / Personnel Recovery Support System (PRSS)														
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
FY2018 NDAA SEC 825 MDAP Cost Overrun	-	-	0.152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned to Army Budget Office	-	-	3.720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	3.872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	117.105	-	-	9.743	-	-	4.691	-	-	5.356	-	-	-	-	-	5.356
Gross/Weapon System Cost	23.421	5,000	117.105	-	-	9.741	-	-	4.691	4.136	1,295	5.356	-	-	-	4.136	1,295	5.356
Remarks: FY 2024 Procurement cost increases due to system design changes and test and evaluation cost elements in order to execute Engineering Change Proposals (ECP's) necessary to integrate second generation COSPAS-SARSAT (satellite constellation) compatibility onto the PRSS system.																		
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			
Army	Quantity																	
	Total Obligation Authority																	
Total: Secondary Distribution	Quantity																	
	Total Obligation Authority																	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 8822G01101 / Personnel Recovery Support System (PRSS)					Item Number / Title [DODIC]: G01101 / Personnel Recovery Support System (PRSS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Personnel Recovery Equipment Items		2019	Various Contractors / Various Locations	C / FP	Aberdeen, MD	Jan 2019	Apr 2019	6,250	0.740	Y		
Personnel Recovery Equipment Items		2020	Various Contractors / Various Locations	Option / FP	Aberdeen, MD / Redstone Arsenal, AL	Jan 2020	Apr 2020	1,707	0.936	Y		
Personnel Recovery Equipment Items		2021	Various Contractors / Various Locations	Option / FP	Aberdeen, MD / Redstone Arsenal, AL	Jan 2021	Apr 2021	2,646	0.875	Y		
Secure Personal Locator Beacons		2022	Orolia USA, Inc. / Rochester, NY	C / IDIQ	Aberdeen, MD	Mar 2022	Sep 2022	8,165	1.004	N		
Secure Personal Locator Beacons		2023	Orolia USA, Inc. / Rochester, NY	C / IDIQ	Aberdeen, MD	Mar 2023	Sep 2023	3,691	0.894	N		
Secure Personal Locator Beacons		2024	Orolia USA, Inc. / Rochester, NY	C / IDIQ	ACC Redstone Arsenal, AL	Oct 2023	Sep 2024	1,295	0.926	N		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 8825R80501 / Ground Soldier System													
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: 0604818A										

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	9,957	6,115	4,336	2,485	-	2,485	3,011	2,856	839	6,543	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	801.096	150.244	124.953	167.129	-	167.129	177.429	173.950	174.046	174.024	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	801.096	150.244	124.953	167.129	-	167.129	177.429	173.950	174.046	174.024	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	801.096	150.244	124.953	167.129	-	167.129	177.429	173.950	174.046	174.024	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	80.456	24.570	28.818	67.255	-	67.255	58.927	60.907	207.445	26.597	Continuing	Continuing

Description:

FY2024 Gross unit cost increase due to inflation and cost increases for multiple components including Conformal Wearable Batteries (CWBs), Vertical Height Antennae (VHAs), and the Tactical Cross-Domain Solution (TACDS), as well the Gateway Mobile Router (GMR) that provides network connectivity for non-crew Soldiers in combat vehicles. The cost increase also includes a five-year technology refresh for four Brigade Combat Teams (BCTs) procured in FY2019 and FY2020. The additional component and tech upgrade provide enhanced capability to the Soldier.

This funding line is directly aligned to the Army's Network Modernization Strategy Line of Effort (LOE) #1, Unified Network.

The Ground Soldier Systems funding line known as Nett Warrior (NW) commercial End User Devices and supporting equipment provide the dismounted leader integrated mission command and situational awareness during combat operations. The NW system provides operators real-time information on friendly positions, information about enemy activity and movement, navigational data and map imagery, and other mission related graphics. Nett Warrior applies feedback from conventional and Special Operations units to procure and implement SECRET as well as Controlled Unclassified Information (CUI) / Secure but Unclassified (SBU) networking equipment for Integrated Tactical Network Brigades to enable faster, more flexible Mission Command data exchanges with Joint and Coalition forces while maintaining the existing interoperability with the Mounted and Command Post Computing Environments. NW uses Commercial-Off-The-Shelf (COTS) and Non-Developmental (NDI) communications equipment to create a robust and flexible SBU Integrated Tactical Network that enables faster and more accurate decision-making during combat operations at the tactical level. NW also procures supporting power systems to reduce power requirements in the expeditionary environment. NW provides the dismounted common computational platform for the Mobile Handheld Computing Environment and includes integration and interface of products on Soldiers.

The AAO for NW is 62,296.

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Army	Quantity	6,115	4,336	2,485	-	2,485	2,418	2,637	839	5,784
	Total Obligation Authority	150.244	124.953	167.129	-	167.129	142.485	160.583	174.046	153.825
ANG	Quantity	-	-	-	-	-	593	219	-	759
	Total Obligation Authority	-	-	-	-	-	34.944	13.367	-	20.199

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 8825R80501 / Ground Soldier System						
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: 0604818A			
Line Item MDAP/MAIS Code: N/A										
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Total: Secondary Distribution	Quantity	6,115	4,336	2,485	-	2,485	3,011	2,856	839	6,543
	Total Obligation Authority	150.244	124.953	167.129	-	167.129	177.429	173.950	174.046	174.024

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 8825R80501 / Ground Soldier System						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: 0604818A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	R80501 / Ground Soldier System	P-5a			9,957 / 801.096	6,115 / 150.244	4,336 / 124.953	2,485 / 167.129	- / -	2,485 / 167.129
P-40	Total Gross/Weapon System Cost				9,957 / 801.096	6,115 / 150.244	4,336 / 124.953	2,485 / 167.129	- / -	2,485 / 167.129

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 base procurement funding in the amount of \$167.129 million procures 2.5 BCTs of NW Soldier-worn hardware, NW support equipment, NW vehicle integration kits and Integrated Tactical Network (ITN) CUI / SBU network communications equipment, New Equipment Training (NET) and support services for fielding to 2 BCTs in FY 2025 as well as .5 BCT for evaluation.

Provides support services to Special Operations, Ranger and Army conventional units. NW-equipped units directly enhance the Army's combat overmatch capability in two Army mission essential tasks: 1) enhances small unit combat fighting capabilities by providing improved situational awareness and mission command to dismounted combat leaders through an integrated smart device and supporting equipment and 2) enables commanders to combine elements of combat power (mission command, movement and maneuver, leadership, intelligence, fires, information, sustainment and protection) to engage the enemy and swiftly end tactical engagements and reduce possible fratricide. NW brings the dismounted tactical combat leaders into the Army's ITN through the CUI / SBU network systems and feeds tactically relevant data into the higher classified Army and Joint Coalition networks. On-going evaluations of the ITN will validate effectiveness and scalability for I/S/A BCTs. When major performance improvements in commercial smartphones enable either significant improvements in NW capabilities or reduction in Size, Weight and Power (SWAP), the program will initiate procurement-funded technology refreshment in accordance with AR 70-1 and DoD Financial Management Regulation (FMR).

The PM on an as-needed basis will, due to the commercial nature of the Nett Warrior system hardware (e.g. smart phones, smart phone cases, screen protectors, memory cards and other associated accessories) and to address diminishing manufacturing (obsolescence parts), consolidate the purchase on NW commercial-based items across multiple years to execute a buyout of devices / components for up to two years beyond FY2024.

FY2024 Gross unit cost increase due to inflation and cost increases for multiple components including CWBs, VHAs, TACDS, and the GMRs that provides network connectivity for non-crew Soldiers in combat vehicles. The cost increase also includes a five-year technology refresh for four BCTs procured in FY2019 and FY2020. The additional component and tech upgrade provide enhanced capability to the Soldier.

"In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 8825R80501 / Ground Soldier System									Item Number / Title [DODIC]: R80501 / Ground Soldier System					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)						9,957		6,115		4,336		2,485		-			2,485	
Gross/Weapon System Cost (\$ in Millions)						801.096		150.244		124.953		167.129		-			167.129	
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-			-	
Net Procurement (P-1) (\$ in Millions)						801.096		150.244		124.953		167.129		-			167.129	
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-			-	
Total Obligation Authority (\$ in Millions)						801.096		150.244		124.953		167.129		-			167.129	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-			-	
Gross/Weapon System Unit Cost (\$ in Thousands)						80.456		24.570		28.818		67.255		-			67.255	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
NW Soldier Worn Hardware (COMPO 1) ^(t)	3.134	42,234	132.343	4.238	4,139	17.543	3.527	4,336	15.291	4.449	2,485	11.055	-	-	-	4.449	2,485	11.055
Vehicle Integration Kits (COMPO 1)	-	-	174.409	-	-	6.340	-	-	-	-	-	16.388	-	-	-	-	-	16.388
Network Support Equipment (COMPO 1)	-	-	148.319	-	-	8.576	-	-	10.080	-	-	9.973	-	-	-	-	-	9.973
Battery and Recharging (COMPO 1)	-	-	134.997	-	-	29.559	-	-	34.029	-	-	40.600	-	-	-	-	-	40.600
Voice Data Gateway (COMPO 1)	-	-	7.244	-	-	2.001	-	-	3.877	-	-	4.391	-	-	-	-	-	4.391
Echelon TOC Boxes (COMPO 1)	-	-	51.620	-	-	10.444	-	-	17.942	-	-	17.410	-	-	-	-	-	17.410
Network Extenders (COMPO 1)	-	-	16.263	-	-	1.977	-	-	0.869	-	-	0.866	-	-	-	-	-	0.866
System Fielding, Initial Spares and Support (COMPO 1)	-	-	127.151	-	-	73.804	-	-	42.863	-	-	66.445	-	-	-	-	-	66.445
NW Soldier Worn Hardware (COMPO 2)	1.852	223	0.413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vehicle Integration Kits (COMPO 2)	-	-	1.712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 8825R80501 / Ground Soldier System									Item Number / Title [DODIC]: R80501 / Ground Soldier System													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Network Support Equipment (COMPO 2)	-	-	1.272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Battery and Recharging (COMPO 2)	-	-	1.557	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Voice Data Gateway (COMPO 2)	-	-	0.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Echelon TOC Boxes (COMPO 2)	-	-	1.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
System Fielding, Initial Spares and Support (COMPO 2)	-	-	2.137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Recurring Cost</i>	-	-	<i>801.078</i>	-	-	<i>150.244</i>	-	-	<i>124.951</i>	-	-	<i>167.128</i>	-	-	-	-	-	<i>167.128</i>								
<i>Subtotal: Hardware Cost</i>	-	-	<i>801.078</i>	-	-	<i>150.244</i>	-	-	<i>124.951</i>	-	-	<i>167.128</i>	-	-	-	-	-	<i>167.128</i>								
Gross/Weapon System Cost	80.456	9,957	801.096	24.570	6,115	150.244	28.818	4,336	124.953	67.255	2,485	167.129	-	-	-	67.255	2,485	167.129								
Remarks: FY2022 quantity is supposed to be 4,139 with a gross/weapon system cost of \$36.273.																										
FY 2023 quantities support procuring 4 BCTs for fielding to COMPO 1 units in accordance with the Army Modernization strategy and no tech refresh.																										
FY2024 Gross unit cost increase due to inflation and cost increases for multiple components including CWBs, VHAs, TACDS, and the GMRS that provides network connectivity for non-crew Soldiers in combat vehicles. The cost increase also includes a five-year technology refresh for four BCTs procured in FY2019 and FY2020. The additional component and tech upgrade provide enhanced capability to the Soldier.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army	Quantity					6,115			4,336			2,485			-		2,485									
	Total Obligation Authority					150.244			124.953			167.129			-		167.129									
Total: Secondary Distribution	Quantity					6,115			4,336			2,485			-		2,485									
	Total Obligation Authority					150.244			124.953			167.129			-		167.129									

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 8825R80501 / Ground Soldier System					Item Number / Title [DODIC]: R80501 / Ground Soldier System				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
NW Soldier Worn Hardware (COMPO 1)		2022	TBD / APG, MD	C / FFP	APG-MD	Mar 2022	Aug 2022	4,139	4.238	Y		
NW Soldier Worn Hardware (COMPO 1)		2023	Various / APG, MD	C / FFP	APG-MD	Mar 2023	Aug 2023	4,336	3.527	Y		
NW Soldier Worn Hardware (COMPO 1)		2024	Various / APG, MD	C / FFP	APG-MD	Mar 2024	Aug 2024	2,485	4.449	Y		

Remarks:

The NW program focuses on the integration and evaluation of commercial off the shelf (COTS) smart devices for the MC/SA system. P21 form is not provided, as program procures COTS products. FY2024 Gross unit cost increase due to inflation and cost increases for multiple components including CWBs, VHAs, TACDS, and the GMRS that provides network connectivity for non-crew Soldiers in combat vehicles. The cost increase also includes a five-year technology refresh for four BCTs procured in FY2019 and FY2020. The additional component and tech upgrade provide enhanced capability to the Soldier.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment					P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	19,999	1,127	383	876	-	876	524	685	650	798	-	25,042	
Gross/Weapon System Cost (\$ in Millions)	100.851	17.815	15.933	15.967	-	15.967	23.672	20.111	20.124	20.142	-	234.615	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	100.851	17.815	15.933	15.967	-	15.967	23.672	20.111	20.124	20.142	-	234.615	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	100.851	17.815	15.933	15.967	-	15.967	23.672	20.111	20.124	20.142	-	234.615	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	5.043	15.807	41.601	18.227	-	18.227	45.176	29.359	30.960	25.241	-	9.369	
Description:													
The Mobile Soldier Power funding line procures power systems to enable dismounted Soldiers to execute their missions with fewer battery resupplies, thus reducing the logistical burden associated with moving fuel, generators and batteries. These capabilities combined allow the dismounted Soldier to operate independently for longer missions without being tethered to a large generator, vehicle, or supply train in austere operating environments. The funding line covers Integrated Soldier Power Data System - Core (ISPDS-C) and Universal Battery Charger (UBC).													
The Integrated Soldier Power and Data System-Core (ISPDS-C) funding line procures the power and data hub, Conformal Wearable Battery (CWB), and Squad Power Management (SPM) devices to fill the power and energy gaps of the Soldier. The use of mission essential Soldier portable power consuming systems is increasing across the battlefield. As the battlefield demand for electronic devices and situational awareness tools such as Nett Warrior, Integrated Visual Augmentation System (IVAS), global positioning systems (GPS), weapon sensors, and radios increases, the requirement to provide expeditionary power is a critical enabler to mission accomplishment. This effort is consistent with the Small Unit Power Capability Development Document (CDD) (March 2022), Army Futures Command Power and Battery Modernization Framework, and DRAFT Army Operational Energy Strategy. In FY 2023 and out, the ISPDS-C funding line is covering initial provisioning spares for CWB, CWB Pouches, Power & Data Hub and SPM full system requirement and initial provisioning of spares. Starting in FY 2025, this line is expected to procure Soldier Worn Power Generation (SWPG), which provides constant 50W to recharge a CWB on the move and Power on the Move (POTM) as support equipment, which enables enroute charging while conserving on body battery life.													
The Universal Battery Charger (UBC) funding line fills the power and energy gap created by the increase in mission essential, Soldier portable power consumers, by providing charging and scavenging solutions capable of providing power to handheld communication devices and a suite of military batteries. The UBC charging solution is procured in two form factors suited for mounted and dismounted operations at the company level and below. The mounted UBC is integrated with combat vehicle platforms and the dismounted UBC and UBC-Light (UBC-L) support the dismounted squad. The mounted UBC consists of an "A" and "B" kit both of which are procured through the UBC funding line. UBC is intended for use in the most austere operating environments. This effort is consistent with the Small Unit Power CDD (March 2022).													
AOs UBC: 20,361 SPM (ISPDS-C): 1,604 Fuel Cell (ISPDS-C): 99,751													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment			P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power							
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	
Army	Quantity	1,127	383	876	-	876	426	611	572	707
	Total Obligation Authority	17.815	15.933	15.967	-	15.967	20.460	17.667	17.679	17.455
ANG	Quantity	-	-	-	-	-	98	74	78	91
	Total Obligation Authority	-	-	-	-	-	3.212	2.444	2.445	2.687
Total: Secondary Distribution	Quantity	1,127	383	876	-	876	524	685	650	798
	Total Obligation Authority	17.815	15.933	15.967	-	15.967	23.672	20.111	20.124	20.142

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	R08090 / Integrated Soldier Power Data System - Core	P-5a			15,141 / 59.610	130 / 5.947	155 / 6.725	- / 6.703	- / -	- / 6.703
P-5	R09103 / Universal Battery Charger	P-5a, P-21			4,858 / 41.241	997 / 11.868	228 / 9.208	876 / 9.264	- / -	876 / 9.264
P-40	Total Gross/Weapon System Cost				19,999 / 100.851	1,127 / 17.815	383 / 15.933	876 / 15.967	- / -	876 / 15.967

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

Soldiers face an ever-growing power demand that requires a comprehensive power generation, storage, and charging architecture. The gap between current power available and future power demand widens with the introduction of additional integrated digital electronic capabilities such as Nett Warrior (NW), Integrated Visual Augmentation System (IVAS), Leader Radios, Next Generation Squad Weapon (NGSW) and Assured Position Navigation and Timing (A-PNT).

FY 2024 base procurement funding of \$15.967 million procures and fields integrated Soldier power and data system - core, battery chargers, conformable wearable batteries, and associated equipment in support of the Soldier Lethality Cross Functional Team's (SL-CFT) Nett Warrior, Integrated Visual Augmentation System (IVAS), and the Network Cross Functional Team's (N-CFT's) Integrated Tactical Network (ITN) fielding plans for Armored, Stryker, and Infantry Brigade Combat Teams (A/S/I BCTs), security force assistance brigades (SFABs), Ranger, Special Forces units and base requirements.

"In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power												Item Number / Title [DODIC]: R08090 / Integrated Soldier Power Data System - Core			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				15,141			130		155		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				59.610			5.947		6.725		6.703		-		6.703			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				59.610			5.947		6.725		6.703		-		6.703			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				59.610			5.947		6.725		6.703		-		6.703			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				3,937			45,746		43,387		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Soldier Power Hardware ^(†)	0.879	43,936	38,604	-	-	-	8,239	155	1,277	-	-	-	-	-	-	-	-	
System Fielding and Support	-	-	6,438	-	-	4,127	-	-	1,426	-	-	2,595	-	-	-	-	2,595	
Sys Eng/Program Management	-	-	11,684	-	-	1,820	-	-	4,022	-	-	4,108	-	-	-	-	4,108	
Stryker BCT CWB, Power, Data Hubs and SPM	-	-	2,884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	59.610	-	-	5.947	-	-	6.725	-	-	6.703	-	-	-	-	6.703	
<i>Subtotal: Hardware Cost</i>	-	-	59.610	-	-	5.947	-	-	6.725	-	-	6.703	-	-	-	-	6.703	
Gross/Weapon System Cost	3,937	15,141	59.610	45,746	130	5,947	43,387	155	6,725	-	-	6,703	-	-	-	-	6,703	
Remarks:																		
The FY 2024 quantities of Hub and CWB are for provisioning of spares.																		
Unit cost increase from FY 2023 to FY 2024 in line with OSD inflation.																		
In FY 2024, the program will not procure Squad power manager systems and will instead prioritize procurement of conformal wearable batteries and integrated Soldier power and data systems - core.																		

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power			Item Number / Title [DODIC]: R08090 / Integrated Soldier Power Data System - Core
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:	
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Army	Quantity	130	155	-	-
	Total Obligation Authority	5.947	6.725	6.703	6.703
Total: Secondary Distribution	Quantity	130	155	-	-
	Total Obligation Authority	5.947	6.725	6.703	6.703

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power					Item Number / Title [DODIC]: R08090 / Integrated Soldier Power Data System - Core				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Soldier Power Hardware		2023	TBD / TBD	MIPR	DLA/TLS	Feb 2023	Aug 2023	155	8.239	N	Sep 2023	

Remarks:

The FY 2024 quantities of Hub and CWB are for provisioning of spares.
FY 2024 contract for Next Generation SPM (TBD).

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power								Item Number / Title [DODIC]: R09103 / Universal Battery Charger						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)						4,858		997		228		876		-		876		
Gross/Weapon System Cost (\$ in Millions)						41.241		11.868		9.208		9.264		-		9.264		
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)						41.241		11.868		9.208		9.264		-		9.264		
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)						41.241		11.868		9.208		9.264		-		9.264		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)						8,489		11,904		40,386		10,575		-		10,575		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Universal Battery Charger (UBC) Hardware ^(†)	3,391	6,679	22.646	7,062	625	4,414	5,947	228	1,356	6,079	876	5,325	-	-	-	6,079	876	5,325
UBC Fielding and Support	-	-	2.919	-	-	3,700	-	-	0.637	-	-	0.395	-	-	-	-	-	0.395
<i>Subtotal: Recurring Cost</i>	-	-	25.565	-	-	8,114	-	-	1,993	-	-	5,720	-	-	-	-	-	5,720
Non Recurring Cost																		
UBC Vehicle Integration	-	-	10,233	-	-	3,246	-	-	3,071	-	-	0.214	-	-	-	-	-	0.214
System Engineering/Program Management	-	-	5,443	-	-	0.508	-	-	4,144	-	-	3,330	-	-	-	-	-	3,330
<i>Subtotal: Non Recurring Cost</i>	-	-	15,676	-	-	3,754	-	-	7,215	-	-	3,544	-	-	-	-	-	3,544
<i>Subtotal: Hardware Cost</i>	-	-	41.241	-	-	11,868	-	-	9,208	-	-	9,264	-	-	-	-	-	9,264
Gross/Weapon System Cost	8,489	4,858	41.241	11,904	997	11,868	40,386	228	9,208	10,575	876	9,264	-	-	-	10,575	876	9,264
Remarks:																		
Unit cost decrease from FY 2022 to FY 2023 is explained by purchase of 1,183 additional combo cups in FY 2022.																		
Unit cost increase from FY 2023 to FY 2024 is explained by inflation plus the inclusion of 18 dismounted UBCs in the procurement total (versus 0 the previous year). Dismounted units cost about 46% more than mounted due to accessories, which increases the overall average unit cost.																		

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Exhibit P-5, Cost Analysis: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power	Item Number / Title [DODIC]: R09103 / Universal Battery Charger

ID Code (A=Service Ready, B=Not Service Ready) :
The UBC vehicle integration cost decrease from FY 2023 to FY 2024 is explained by the requirement to install A kits on 475 Stryker vehicles plus 150 other vehicles. Stryker installs average more than \$6K/ vehicle, versus less than \$1.5K for other vehicles. No Stryker installs in FY 2024.

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	997	228	876	-	876
	Total Obligation Authority	11,868	9,208	9,264	-	9,264
Total: Secondary Distribution	Quantity	997	228	876	-	876
	Total Obligation Authority	11,868	9,208	9,264	-	9,264

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power					Item Number / Title [DODIC]: R09103 / Universal Battery Charger				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Universal Battery Charger (UBC) Hardware		2022	Thales Defense / Clarksburg, MD	MIPR	DLA/TLS	Feb 2022	Aug 2022	625	7.062	N		
Universal Battery Charger (UBC) Hardware		2023	TBD / TBD	MIPR	DLA/TLS	Feb 2023	Aug 2023	228	5.947	Y		
Universal Battery Charger (UBC) Hardware ^(†)		2024	TBD / TBD	MIPR	DLA/TLS	Feb 2024	Aug 2024	876	6.079	Y		

(†) indicates the presence of a P-21

Remarks:

Unit cost decrease from FY 2022 to FY 2023 is explained by purchase of 1,183 additional combo cups in FY 2022.

Unit cost increase from FY 2023 to FY 2024 is explained by inflation plus the inclusion of 54 dismounted UBCs in the procurement total (versus 0 the previous year). Dismounted units cost about 46% more than mounted due to accessories, which increases the overall average unit cost.

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25																				Item Number / Title [DODIC]: R09103 / Universal Battery Charger										
Cost Elements (Units in Each)										Fiscal Year 2022										Fiscal Year 2023										
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E
Universal Battery Charger (UBC) Hardware																														
Prior Years Deliveries: 6679																														
1	2024	ARMY	876	0	876	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	876

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power										Item Number / Title [DODIC]: R09103 / Universal Battery Charger																			
Cost Elements (Units in Each)					Fiscal Year 2024															Fiscal Year 2025																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024										Calendar Year 2025																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									
Universal Battery Charger (UBC) Hardware																																							
Prior Years Deliveries: 6679																																							
1	2024	ARMY	876	0	876	A -	-	-	-	-	-	50	60	60	60	70	70	70	60	60	60	60	60	50											146				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power				Item Number / Title [DODIC]: R09103 / Universal Battery Charger				
MFR Ref #		Production Rates (Each / Year)			Procurement Leadtime (Months)							
		Manufacturer Name - Location			Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - TBD	MSR For 2024	1-8-5 For 2024	MAX For 2024	1	1	6	7	1	1	6	7

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment					P-1 Line Item Number / Title: 8860M80200 / Force Provider							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	35	13	6	9	-	9	-	-	-	-	-	63
Gross/Weapon System Cost (\$ in Millions)	1,330.654	38.860	12.000	34.200	-	34.200	-	-	-	-	-	1,415.714
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,330.654	38.860	12.000	34.200	-	34.200	-	-	-	-	-	1,415.714
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,330.654	38.860	12.000	34.200	-	34.200	-	-	-	-	-	1,415.714
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	38,018.686	2,989.231	2,000.000	3,800.000	-	3,800.000	-	-	-	-	-	22,471.651
Description:												
Force Provider is a fully integrated and scalable life support capability supporting critical Operational Plan requirements of the Army Service Component Commands (ASCC) from five Army Prepositioned stock Locations. Provides global force projection for near-peer engagement within 24-48 hours. Highly mobile, rapidly deployable modular system that is resource efficient and easily sustainable. Currently deployed in 3 theaters of operation. Supports 150 personnel deployed in austere and remote expeditionary environments with: Billeting; Food Service; Hygiene facilities; Power generation and distribution; & Petroleum and water storage. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit (with objective of -60). Missions for Force Provider are: Base camps for enforcement missions, peace keeping, theater reception/redeployment, intermediate staging base operations, humanitarian aid and disaster relief. Each Force Provider module is configured in 150-Soldier or 50/75-Soldier expeditionary subsets that are capable of operating independently as mission requirements dictate. These systems are configured with optional Resource and Operational Energy Efficiency Kits, Power Generation and Distribution Kits, Cold Weather Kits and Prime Power Kits which increase their deployment versatility. The Army Acquisition Objective for Force Provider is 243 each 150-Soldier modules and 27 each 50/75 Soldier modules. Thirty One of the 150-Soldier Modules will be equipped with energy-efficient Rigid-Walled Shelters that will significantly reduce operational energy demands in lieu of the standard soft-walled shelters.												
Secondary Distribution			FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	
Army	Quantity		13	6	9	-	9	-	-	-	-	-
	Total Obligation Authority		38.860	12.000	34.200	-	34.200	-	-	-	-	-
Total: Secondary Distribution	Quantity		13	6	9	-	9	-	-	-	-	-
	Total Obligation Authority		38.860	12.000	34.200	-	34.200	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 8860M80200 / Force Provider						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base			
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	M80200 / Force Provider	P-5a, P-21			35 / 1,330.654	13 / 38.860	6 / 12.000	9 / 34.200	- / -	9 / 34.200
P-40	Total Gross/Weapon System Cost				35 / 1,330.654	13 / 38.860	6 / 12.000	9 / 34.200	- / -	9 / 34.200

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

M80200: FY24 Base - Overseas Operation Costs (OOC) dollars in the amount of \$34.200 million supports the procurement of 9 Force Provider 150-Soldier equivalent systems.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 8860M80200 / Force Provider									Item Number / Title [DODIC]: M80200 / Force Provider						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							35		13		6		9		-		9		
Gross/Weapon System Cost (\$ in Millions)							1,330.654		38.860		12.000		34.200		-		34.200		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							1,330.654		38.860		12.000		34.200		-		34.200		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)				1,330.654			38.860		12.000		34.200		34.200		-		34.200		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							38,018.686		2,989.231		2,000.000		3,800.000		-		3,800.000		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
Hardware Force Provider Module ⁽¹⁾	10,054.067	90	904.866	3,520.000	6	21.120	-	-	-	3,259.000	9	29.331	-	-	-	3,259.000	9	29.331	
Hardware Power Generation and Distribution Kit	3,515.170	47	165.213	415.000	2	0.830	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware Expeditionary TRICON Set	2,407.100	80	192.568	662.000	2	1.324	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware ESPS protection kits	1,251.200	10	12.512	1,195.000	7	8.365	1,690.000	6	10.140	-	-	-	-	-	-	-	-	-	
System Engineering/ Program Management	-	-	14.024	-	-	1.900	-	-	1.295	-	-	1.100	-	-	-	-	-	1.100	
Logistics	-	-	5.747	-	-	1.100	-	-	0.022	-	-	0.500	-	-	-	-	-	0.500	
Data	-	-	5.775	-	-	0.104	-	-	0.095	-	-	-	-	-	-	-	-	-	
System Technical Support	-	-	14.606	-	-	3.472	-	-	-	-	-	3.100	-	-	-	-	-	3.100	
Testing	-	-	2.040	-	-	0.313	-	-	0.310	-	-	-	-	-	-	-	-	-	
Fielding	-	-	8.592	-	-	0.153	-	-	0.138	-	-	0.069	-	-	-	-	-	0.069	
Hardware Spare Parts	-	-	4.711	-	-	0.179	-	-	-	-	-	0.100	-	-	-	-	-	0.100	
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,330.654</i>	-	-	<i>38.860</i>	-	-	<i>12.000</i>	-	-	<i>34.200</i>	-	-	-	-	-	<i>34.200</i>	
<i>Subtotal: Flyaway Cost</i>	-	-	<i>1,330.654</i>	-	-	<i>38.860</i>	-	-	<i>12.000</i>	-	-	<i>34.200</i>	-	-	-	-	-	<i>34.200</i>	
Gross/Weapon System Cost	38,018.686	35	1,330.654	2,989.231	13	38.860	2,000.000	6	12.000	3,800.000	9	34.200	-	-	-	3,800.000	9	34.200	

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: 8860M80200 / Force Provider			Item Number / Title [DODIC]: M80200 / Force Provider
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Army	Quantity	13	6	9	-
	Total Obligation Authority	38.860	12.000	34.200	-
Total: Secondary Distribution	Quantity	13	6	9	-
	Total Obligation Authority	38.860	12.000	34.200	-
(†) indicates the presence of a P-5a					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 8860M80200 / Force Provider					Item Number / Title [DODIC]: M80200 / Force Provider				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware Force Provider Module ^(†)		2022	Letterkenny Army Depot / Chambersburg, PA	SS / FFP	Natick, MA	Apr 2022	Jan 2023	6	3,520.000	Y	Jan 2021	Apr 2022
Hardware Force Provider Module ^(†)		2024	Letterkenny Army Depot / Chambersburg, PA	SS / FFP	Natick, MA	Apr 2024	Jan 2025	5	3,259.000	Y	Jan 2021	Apr 2024
Hardware Force Provider Module ^(†)		2024	Ready One Industries / El Paso, TX	SS / FFP	Natick, MA	Apr 2024	Jan 2025	4	3,259.000	Y	Jan 2021	Apr 2024

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023																																																																																												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25																			Item Number / Title [DODIC]: M80200 / Force Provider																																																																																												
Cost Elements (Units in Each)																			Fiscal Year 2022																																																																																												
<table border="1"> <thead> <tr> <th rowspan="2">O C R O #</th> <th rowspan="2">M F R Y</th> <th rowspan="2">SERVICE</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEPT PRIOR TO 1 OCT 2021</th> <th rowspan="2">BAL DUE AS OF 1 OCT</th> <th colspan="12">Fiscal Year 2022</th> <th colspan="12">Fiscal Year 2023</th> </tr> <tr> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> </tr> </thead> <tbody> <tr> <td colspan="19">Calendar Year 2022</td><td colspan="10">Calendar Year 2023</td></tr> </tbody> </table>																			O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Fiscal Year 2022												Fiscal Year 2023												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	Calendar Year 2022																			Calendar Year 2023										Fiscal Year 2022									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Fiscal Year 2022												Fiscal Year 2023																																																																																													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																																																		
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Hardware Force Provider Module																			Fiscal Year 2023																																																																																												
Prior Years Deliveries: 90																			Calendar Year 2022																																																																																												
2	2022	ARMY	6	0	6														A -	-	-	-	-	-	-	-	1	1	2	2	0																																																																																
1	2024	ARMY	5	0	5																										5																																																																																
3	2024	ARMY	4	0	4																										4																																																																																
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Exhibit P-21, Production Schedule: PB 2024 Army																					Date: March 2023										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25																					Item Number / Title [DODIC]: M80200 / Force Provider										
Cost Elements (Units in Each)																					Fiscal Year 2024										
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	Fiscal Year 2025	
Calendar Year 2024																					Calendar Year 2025										
Hardware Force Provider Module																					Prior Years Deliveries: 90										
2	2022	ARMY	6	6	0																										0
1	2024	ARMY	5	0	5																										0
3	2024	ARMY	4	0	4																										0
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 8860M80200 / Force Provider						Item Number / Title [DODIC]: M80200 / Force Provider			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Letterkenny Army Depot - Chambersburg, PA	2	24	72	0	5	9	14	0	5	9	14	
2	Letterkenny Army Depot - Chambersburg, PA	2	12	24	0	6	9	15	0	3	9	12	
3	Ready One Industries - El Paso, TX	2	6	12	0	6	9	15	0	3	9	12	

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment					P-1 Line Item Number / Title: 9120M65800 / Field Feeding Equipment									
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: 0604713A						
Line Item MDAP/MAIS Code: N/A														
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	85	49	-	-	-	-	-	-	-	-	-	134		
Gross/Weapon System Cost (\$ in Millions)	263.985	12.321	-	-	-	-	-	-	-	-	-	276.306		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)	263.985	12.321	-	-	-	-	-	-	-	-	-	276.306		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	263.985	12.321	-	-	-	-	-	-	-	-	-	276.306		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)	3,105.706	251.449	-	-	-	-	-	-	-	-	-	2,061.985		
Description:														
The Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations. Field Feeding is a combat multiplier which improves morale and enhances the Soldier's physical and cognitive capabilities. Associated with food service operations are storage, preparation, serving and cleanup. Equipment items include: field kitchens, food sanitation centers, and refrigerated containers. This program supports production of the Multi Temperature Refrigerated Container System (MTRCS), Assault Kitchen (AK), Containerized Kitchen (CK) and Field Feeding Sanitation Center (FSC). This equipment in conjunction with food service personnel and field rations, comprises the Army Field Feeding System (AFFS) which supports the Army standard of a minimum of one hot prepared meal per day in the field. This program provides a critical capability that supports Army transformation and modularity concept while maintaining readiness through fielding and integration of new equipment. It enhances the field Soldier's well being and reduces requirements for related lift demands, combat zone footprint, and logistical support costs. AAO is as the following:														
1. AK = 1685														
2. MTRCS = 5251														
3. CK = 595														
4. FSC = 2224														
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028					
Army	Quantity	49	-	-	-	-	-	-	-					
	Total Obligation Authority	12.321	-	-	-	-	-	-	-					
Total: Secondary Distribution	Quantity	49	-	-	-	-	-	-	-					
	Total Obligation Authority	12.321	-	-	-	-	-	-	-					
Justification:														
M65800 has no FY2024 funding request.														

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment		P-1 Line Item Number / Title: 9120M65800 / Field Feeding Equipment
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0604713A
Line Item MDAP/MAIS Code: N/A		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		
FY2022 funding includes a \$10 million congressional increase for total program quantity of 49.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	13,553	5,254	5,331	5,161	-	5,161	4,824	4,486	2,863	2,892	-	44,364
Gross/Weapon System Cost (\$ in Millions)	793.814	37.040	42.444	45.792	-	45.792	40.328	37.514	37.535	37.568	-	1,072.035
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	793.814	37.040	42.444	45.792	-	45.792	40.328	37.514	37.535	37.568	-	1,072.035
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	793.814	37.040	42.444	45.792	-	45.792	40.328	37.514	37.535	37.568	-	1,072.035
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	58.571	7.050	7.962	8.873	-	8.873	8.360	8.362	13.110	12.990	-	24.165
Description:												
The Advanced Tactical Parachute System (ATPS) is the Army's parachute system for personnel low-altitude static line Airborne Operations and consists of the T-11 (non-steerable) and the MC-6 (steerable) systems. The T-11 consists of an integrated harness, reserve parachute, and the T-11 main canopy for mass-tactical static line Airborne Operations. The total Army Acquisition Objective (AAO) of 43,708 has been procured and fielding was completed in FY 2015. The MC-6 consists of the same reserve and harness as the T-11 with the MC-6 main steerable canopy. The total MC-6 AAO of 25,649 has been procured and fielding was completed in FY 2014.												
-Parachutes provided to the field during the initial fielding of the MC-6 and T-11 are reaching the end of their service life and replacement systems are being procured to maintain unit mission readiness. Both the T-11 and MC-6 are Class VII items centrally funded and controlled, and as such, replacement systems are procured and fielded to operational units by the Project Manager through multiple award IDIQ (indefinite delivery indefinite quantity) contracts.												
- The RA-1 Parachute System is replacing the legacy MC-4 Ram Air Parachute System with a multi-mission High Altitude Low Opening (HALO) and High Altitude High Opening (HAHO) standoff insertion capability as well as a static line deployed insertion capability. The RA-1 allows personnel to exit at altitudes between 3,500 ft and 35,000 ft Mean Sea Level (MSL) with a total jumper weight of 450 lbs. The total RA-1 AAO of 5,470 began in FY 2014 and is scheduled through FY 2021.												
-The Enhanced Electronic Automatic Activation Device (EEAAD) deploys the RA-1 reserve in the event of an emergency. The EEAAD is a required safety item for operating the RA-1 parachute.												
-Joint Precision Air Drop System (JPADS) provides autonomous guidance of payloads dropped from altitudes up to 25,000 feet at increments of 2,000 (2K) and 10,000 (10K) pounds. JPADS allows precise delivery of critical supplies to the Warfighter on the ground while allowing aircraft delivering payloads to fly at significantly safer altitudes. The JPADS 2K V3 Upgrade provides daytime GPS-denied capability, and will be procured to replace the legacy JPADS 2K. Users have identified required software upgrades for ongoing efforts in theater for the JPADS V3 Upgrade in order to successfully operate in the GPS-contested CENTCOM and PACOM. M-code upgrade provides JPADS with the ability to utilize the military's upgrade GPS satellite signals. M-code signal is stronger and harder to jam, which will provide JPADS with a more resilient navigation ability when employed in GPS-denied environments. This line includes both 2K and 10K procurement. AAO for JPADS 2K systems is 1,445 and the AAO for 10K systems is 676.												
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028			
Army	Quantity	5,254	4,444	4,074	-	4,074	4,331	3,963	2,406			

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems										
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A														
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028				
ANG	Total Obligation Authority	37.040	36.770	36.588	-	36.588	36.213	33.099	30.886	30.919				
	Quantity	-	661	785	-	785	385	460	344	373				
AR	Total Obligation Authority	-	4.229	6.656	-	6.656	3.229	3.898	4.884	4.884				
	Quantity	-	226	302	-	302	108	63	113	113				
Total: Secondary Distribution	Total Obligation Authority	-	1.445	2.548	-	2.548	0.886	0.517	1.765	1.765				
	Quantity	5,254	5,331	5,161	-	5,161	4,824	4,486	2,863	2,892				
Total Obligation Authority		37.040	42.444	45.792	-	45.792	40.328	37.514	37.535	37.568				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	MA7801 / Advanced Tactical Parachute System				13,553 / 622.963	5,226 / 34.959	5,331 / 42.444	4,588 / 39.279	- / -
P-5	MA7806 / Precision Airdrop	P-5a			- / 170.851	28 / 2.081	- / -	573 / 6.513	- / -
P-40	Total Gross/Weapon System Cost				13,553 / 793.814	5,254 / 37.040	5,331 / 42.444	5,161 / 45.792	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification: MA7801: FY 2024 Base Procurement dollars in the amount of \$39.279 million supports the procurement quantities of Advanced Tactical Parachute System (4588). MA7806: FY24 Base Procurement dollars in the amount of \$4.281 million supports the procurement of 537 M-code systems to upgrade JPADS 2K to M-code. MA7806: FY24 Base - Overseas Operations Cost (OOC) dollars in the amount of \$2.232 million supports the procurement of 36 JPADS 2K battle losses.									
In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.									

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems										Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				13,553			5,226		5,331		4,588		-		4,588			
Gross/Weapon System Cost (\$ in Millions)				622.963			34.959		42.444		39.279		-		39.279			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				622.963			34.959		42.444		39.279		-		39.279			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				622.963			34.959		42.444		39.279		-		39.279			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				45,965			6,689		7,962		8,561		-		8,561			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Program Support (PM, Engineering, Logistics)	24,787.000	1	24,787	2,509.000	1	2,509	2,500,000	1	2,500	2,500,000	1	2,500	-	-	-	2,500,000	1	2,500
New Equipment Training	95,258.000	1	95,258	2,580,000	1	2,580	2,000,000	1	2,000	2,001,000	1	2,001	-	-	-	2,001,000	1	2,001
T-11	4.676	58,419	273,192	5.773	2,147	12,395	6.397	2,821	18,046	6.707	2,927	19,632	-	-	-	6,707	2,927	19,632
T-11R Pack Tray	0.485	20,068	9,742	0.650	11,692	7,599	-	-	-	-	-	-	-	-	-	-	-	-
MC-6	5.033	32,448	163,314	6.222	1,587	9,875	6,400	2,510	16,064	6,833	1,763	12,046	-	-	-	6,833	1,763	12,046
RA-1 (ARAPS)	11.428	4,519	51,642	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RA-1 SPARE PARTS	47.886	105	5,028	-	-	-	417,000	1	0.417	-	-	-	-	-	-	-	-	-
EEAAD	-	-	-	-	-	-	3,193	1,070	3,416	3,291	942	3,100	-	-	-	3,291	942	3,100
<i>Subtotal: Recurring Cost</i>	-	-	622.963	-	-	34.958	-	-	42,443	-	-	39,279	-	-	-	-	-	39,279
<i>Subtotal: Flyaway Cost</i>	-	-	622.963	-	-	34.958	-	-	42,443	-	-	39,279	-	-	-	-	-	39,279
Gross/Weapon System Cost	45,965	13,553	622.963	6,689	5,226	34.959	7,962	5,331	42,444	8,561	4,588	39,279	-	-	-	8,561	4,588	39,279

Remarks:

FY 2023 to FY 2024 Increase in Unit Cost: Both the T-11 system unit cost and MC-6 system unit cost are determined as an average of two IDIQ contracts awarded in FY 2019 and FY 2020, respectively. Unit cost is dependent on step-ladder pricing which increases yearly based on the awarded contracts.

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems			Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
		Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	
Army	Quantity		5,226	4,444	3,577	-	3,577
	Total Obligation Authority		34.959	36.770	30.675	-	30.675
ANG	Quantity		-	661	724	-	724
	Total Obligation Authority		-	4.229	6.174	-	6.174
AR	Quantity		-	226	287	-	287
	Total Obligation Authority		-	1,445	2,430	-	2,430
Total: Secondary Distribution	Quantity		5,226	5,331	4,588	-	4,588
	Total Obligation Authority		34.959	42.444	39.279	-	39.279

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Exhibit P-5, Cost Analysis: PB 2024 Army														Date: March 2023										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems										Item Number / Title [DODIC]: MA7806 / Precision Airdrop											
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:										
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total									
Procurement Quantity (<i>Units in Each</i>)							-		28		-		573		-		573							
Gross/Weapon System Cost (\$ in Millions)							170.851		2.081		-		6.513		-		6.513							
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-							
Net Procurement (P-1) (\$ in Millions)							170.851		2.081		-		6.513		-		6.513							
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-							
Total Obligation Authority (\$ in Millions)							170.851		2.081		-		6.513		-		6.513							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																								
Initial Spares (\$ in Millions)							-		-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)							-		74.321		-		11.366		-		11.366							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																								
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total								
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
Flyaway Cost																								
Recurring Cost																								
Hardware M-Code Receivers ^(†)	-	-	-	-	-	-	-	-	-	4.000	537	2.148	-	-	-	-	4.000	537	2.148					
Hardware M-Code Interface Interface Kits ^(†)	-	-	-	-	-	-	-	-	-	2.000	537	1.074	-	-	-	-	2.000	537	1.074					
Hardware JPADS 2K ^(†)	222.658	354	78.821	38.000	28	1.064	-	-	-	30.000	36	1.080	-	-	-	-	30.000	36	1.080					
Hardware Spares JPADS 2K	-	-	0.096	-	-	-	-	-	-	100.000	1	0.100	-	-	-	-	100.000	1	0.100					
Sys Test & Evaluate, Production JPADS 2K	-	-	0.056	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	-	0.200					
Sys Engineer/Program Mgt JPADS 2K	-	-	1.294	-	-	0.517	-	-	-	-	-	1.026	-	-	-	-	-	-	1.026					
Fielding/Training JPADS 2K	-	-	1.193	-	-	0.200	-	-	-	-	-	0.050	-	-	-	-	-	-	0.050					
Engineering Changes - JPADS Software Updates	-	-	1.538	-	-	-	-	-	-	-	-	0.700	-	-	-	-	-	-	0.700					
Data JPADS 2K	-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Engineering Changes JPADS 2K	-	-	0.518	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-					

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems									Item Number / Title [DODIC]: MA7806 / Precision Airdrop													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
CLS/Shipping JPADS 2K	-	-	0.046	-	-	-	-	-	-	-	-	0.135	-	-	-	-	-	0.135								
Hardware JPADS 10K	420.319	141	59.265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
System Test & Evaluation, Production	-	-	4.686	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Engineering Changes	-	-	6.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Fielding/Training	-	-	5.385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
System Engineering/Program Management	-	-	5.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Data	-	-	4.434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Spares	-	-	1.376	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
CLS/Shipping	-	-	0.799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Recurring Cost</i>	-	-	170.851	-	-	2.081	-	-	-	-	-	6.513	-	-	-	-	-	6.513								
<i>Subtotal: Flyaway Cost</i>	-	-	170.851	-	-	2.081	-	-	-	-	-	6.513	-	-	-	-	-	6.513								
Gross/Weapon System Cost	-	-	170.851	74.321	28	2.081	-	-	-	11.366	573	6.513	-	-	-	11.366	573	6.513								
Secondary Distribution						FY 2022	FY 2023			FY 2024 Base	FY 2024 OCO			FY 2024 Total												
Army	Quantity					28	-			497	-			497												
	Total Obligation Authority					2.081	-			5.913	-			5.913												
ANG	Quantity					-	-			61	-			61												
	Total Obligation Authority					-	-			0.482	-			0.482												
AR	Quantity					-	-			15	-			15												
	Total Obligation Authority					-	-			0.118	-			0.118												
Total: Secondary Distribution	Quantity					28	-			573	-			573												
	Total Obligation Authority					2.081	-			6.513	-			6.513												

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems					Item Number / Title [DODIC]: MA7806 / Precision Airdrop				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware M-Code Receivers		2024	TBD / TBD	C / IDIQ	PM PNT / Aberdeen, MD	Feb 2024	Jun 2024	537	4.000	Y		
Hardware M-Code Interface Interface Kits		2024	TBD / TBD	C / IDIQ	PM FSS / Natick, MA	Feb 2024	Jun 2024	537	2.000	Y		
Hardware JPADS 2K	✓	2021	Tobyhanna Army Depot / Tobyhanna, PA	C / IDIQ	RDECOM, Natick, MA	Mar 2021	Aug 2021	28	36.000	Y		
Hardware JPADS 2K		2022	Tobyhanna Army Depot / Tobyhanna, PA	SS / FFP	RDECOM, Natick, MA	Mar 2022	Aug 2022	28	38.000	Y		
Hardware JPADS 2K		2024	Wamore, Inc. / DLA, Philadelphia, PA	C / IDIQ	PM FSS, Natick, MA	Jan 2024	May 2024	36	30.000	Y		

Remarks:

JPADS 2K contract is an IDIQ with multiple vendors with each delivery order completed amongst the qualified vendors.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment					9462R70001 / Family Of Engr Combat and Construction Sets										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	1,155	339	-	580	-	580	312	-	-	1	-	2,387			
Gross/Weapon System Cost (\$ in Millions)	288.323	36.163	-	12.118	-	12.118	8.183	-	-	1.767	-	346.554			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	288.323	36.163	-	12.118	-	12.118	8.183	-	-	1.767	-	346.554			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	288.323	36.163	-	12.118	-	12.118	8.183	-	-	1.767	-	346.554			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Thousands)	249.630	106.676	-	20.893	-	20.893	26.228	-	-	1,767.000	-	145.184			
Description:															
The Family of Engineering Combat and Construction Sets (ECACS) is a family of systems that will support combat operations by construction engineer teams in urban, rural, and subterranean and dense environments. ECACS sets utilized in the range of urban environments will aid in detection, protection, surveillance, monitoring, evacuation and clearing. ECACS sets utilized in the range rural environments will allow clearing and troop mobility support areas to include airfields, ports, facilities, and roads. All of the ECACS sets support the Grow the Army initiative, which includes MRBC activations, Combat Engineer Company - Armored (CEC-A) unit conversions, and Combat Engineer Company - Infantry (CEC-I) unit conversions.															
The Hydraulic, Electric, Pneumatic, Petroleum Operated Equipment (HEPOPE) replaces two legacy systems; the Hydraulic Electric Tool Outfit (HETO) and the Pneumatic Tool & Compressor Outfit (PTCO). Currently there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically GAP #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps and Gap #8, wet gap crossing. It supports missions by clearing buildings for repair and construction, clearing areas around road construction, port openings, transition and reconstruction operations. Supports critical Infrastructure repair and rescue during natural disasters and civil emergencies. Enables civil authority the security and stability in all areas of Theater Construction Operations. Army Acquisition Objective (AAO) for Hydraulic Electric Pneumatic Petroleum Operated Equipment (HEPOPE) is 990.															
The Engineer Equipment Set: Urban Operations, Platoon Set (UOpPS) consists of high technology equipment that provides Soldiers with enhanced capabilities to perform missions in urbanized or complex terrain. The Engineer Equipment Set: Urban Operations, Platoon Set (UOpPS) uniquely fills capability gaps that exist at the platoon level for conducting operations in the range of urban environments, specifically GAP #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps and Gap #8, wet gap crossing. It provides engineers and Soldiers with specialized tools enabling them to conduct operations in urban environments in a safe, more expedient manner. The components include remote viewing instruments, detectors for explosives and gases, portable welders, metal cutting torches, rescue tools, winch, and battery-operated drills and saws. The set standardizes tools, reducing logistical support and provides a Type Classified (TC)-standard Army system. Army Acquisition Objective (AAO) for Urban Operations, Platoon Set (UOpPS) is 1177.															
The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) consists of equipment that provides Soldiers with enhanced capabilities to perform missions in urbanized or complex terrain. The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) uniquely fills capability gaps that exist at the squad level for conducting operations in the range of urban environments, specifically GAP #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps and Gap #8, wet gap crossing. Components include portable blast shield, collapsible lightweight assault ladders, mechanical entry tools, and rappelling gear. This set supports dismounted engineer Soldiers and others in conducting Military Operations in Urban Terrain (MOUT). The set standardizes tools, reducing logistical support and provides a Type Classified (TC)-standard Army system. Army Acquisition Objective (AAO) for Urban Operations, Squad Set (UOpSS) is 1841.															

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Vertical Skills Engineer Construction Kits (VSECK) has six types which each provide tools and power equipment to meet maintenance and construction mission requirements.		
VSECK Type I Carpenters Tool Kit Squad (CTKS) is a new configuration containing industrial quality hand tools, safety equipment, deployment bags and tool belts for up to eight Construction Engineers secured in a waterproof rapid inventory case. Currently, there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically GAP #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps and Gap #8, wet gap crossing. Hand tools include hammers, utility knives, chisels, punches, hacksaws, hand saws, pliers, screwdrivers, squares and tape measures. VSECK Type I replaces one legacy system through modernization, consolidation and optimization. The legacy system this replaces does not meet current mission requirements and does not have any warranty associated with the current components. Army Acquisition Objective for Type I is 1159.		
VSECK Type II Carpenters Supplemental Tool Kit (CSTK) is a new configuration containing battery powered & carpentry hand tools to increase productivity at remote sites supporting a platoon size element. Currently, there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically GAP #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps and Gap #8, wet gap crossing. Cordless power tools include: hammer drills, right angle drills, circular saws, jig saws and reciprocating saws. The cordless tools are a minimum of 18v and standardized to use the same power source with a power management system capable of recharging multiple power sources simultaneously. VSECK Type II replaces one legacy system through modernization, consolidation and optimization. The legacy system this replaces does not meet current mission requirements and does not have any warranty associated with the current components. Army Acquisition Objective for Type II is 652.		
VSECK Type III Carpenters Tool Kit (CTK) is a new configuration containing commercial pneumatic, electric & hand carpentry tools that enable Soldiers to perform common carpentry tasks including construction of fighting positions, shelters, base camps, POW camps, temporary structures, bridges, ports & repair of existing structures. Currently there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically Gap #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps. Tool load includes pneumatic nailer, blow gun, router, jig saw, 10" table saw, 10" circular saw, 14" cut off saw, 12" miter saw, nibbler, electric shears and tile cutter. VSECK Type III replaces one legacy system through modernization, consolidation and optimization. The legacy system this replaces does not meet current mission requirements and does not have any warranty associated with the current components. Army Acquisition Objective for Type III is 298.		
VSECK Type IV Electricians Tool Kit (ETK) enables 3 electricians to perform construction & maintenance tasks related to distribution & transmission of electrical power: interior & exterior lighting, installation & repair of lighting & wiring aboard ships. Kit contains conduit benders, auger bits, pliers, knives, wood chisels, crimpers, tube & PVC cutters, key sets, levels multimeter, strippers, wrenches, ladders, electric saws & drills and flood lights. Currently there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically Gap #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps. VSECK IV replaces one legacy system through modernization, consolidation and optimization. The legacy system this replaces does not meet current mission requirements and does not have any warranty associated with the current components. Army Acquisition Objective for Type IV is 479.		
VSECK Type V Mason and Concrete Tool Kit (MCTK) includes brick hammers, levels, chalk line, rulers, plumb bobs, trowels, floats, bull floats, specialized floats, screeds, edger, groover, brooms, hoses & nozzles, mortar mixer, scaffolding, sealant sprayer, pliers, vibrator, cut-off saws, grinder, rebar cutters & benders, hacksaws, knee boards, mortar boards & stands, buckets, brushes, laser level, come-a-long, tarps, hoes, rakes & shovels. Currently there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically Gap #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps. VSECK Type V replaces one legacy system through modernization, consolidation and optimization. The legacy system this replaces does not meet current mission requirements and does not have any warranty associated with the current components. Army Acquisition Objective for Type V is 592.		
VSECK Type VI Plumbers and Pipefitters Tool Kit (PPTK) is specialized equipment required by a team of plumbers and pipefitters stock to perform construction and maintenance tasks working with metal, brass, aluminum, PVC or PEX. Currently there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically Gap #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps. Contains hand tools enabling performance of individual & collective tasks related to heating & air conditioning, water distribution, wastewater removal & solid waste removal. The tool load includes: hammers, hack saws, chisels, wrenches, pliers, putty knives, screwdrivers, saws, level plumb bob, toolbox, ladder, powered saws & drills, pry & line up bars, tubing & pipe cutters, floodlight, key set, & plunger. VSECK VI replaces three legacy systems through modernization, consolidation and optimization. The legacy systems this replaces do not meet current mission requirements and do not have any warranty associated with the current components. Army Acquisition Objective for Type VI is 308.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets										
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A				Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A														
Power Utility Kits supports the Family of Power Utility Kits (FoPUK) and the Family of Utility Support Equipment (FUSE). Family of Power Utility Kits (FoPUK) provides the necessary equipment required to perform maintenance, repair and testing of high voltage power transmission lines and medium voltage power generation, to include related distribution equipment. The FoPUK supports Gap#7 Air & Missile Defense and the indispensable nature of electrical power supports administrative, health services and logistical support operations; would all be in jeopardy without the FoPUK. The FoPUK provides a modernized materiel solution to a lineman's tool kit, personal protective equipment (PPE), a rapidly deployable maintenance shelter for medium power generation and distribution systems, and PPE test equipment. Procuring the systems within the Family of Power Utility Kits enable Prime Power Soldiers to safely and effectively construct, operate and maintain medium voltage electrical generation and distribution systems. FoPUK Estimated Army Acquisitoin Objective (AAO): Modernized - Lineman's Tool Kit(M-LTK) 138; Electrical Personal Protective Equipment(E-PPE) 388; Service Kit Power Plant (SKPP) 29; Electrical Personal Protective Equipment Test Equipment (E-PPE-TE) 1. The FUSE consists of four systems that collectively support the prime power operations. These four systems will be used to support US Army operations as part of their wartime mission and in defense support to civil activities. The FUSE will provide Army Prime Power units with the ability to install / remove overhead and underground power distribution lines. The FUSE will provide Soldiers with industry standard equipment while reducing redundancies and improving Soldier mobility, productivity, and safety while performing contingency power operations. Aerial Truck and Cable Tensioning Trailer AAO: 25 each. Digger Truck and Combo Pole Reel Trailer AAO: 15 each														
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028				
Army	Quantity	43	-	257	-	257	81	-	-	-				
	Total Obligation Authority	12.000	-	5.775	-	5.775	2.141	-	-	-				
ANG	Quantity	131	-	170	-	170	150	-	-	1				
	Total Obligation Authority	17.174	-	3.949	-	3.949	3.918	-	-	1.767				
AR	Quantity	165	-	153	-	153	81	-	-	-				
	Total Obligation Authority	6.989	-	2.394	-	2.394	2.124	-	-	-				
Total: Secondary Distribution	Quantity	339	-	580	-	580	312	-	-	1				
	Total Obligation Authority	36.163	-	12.118	-	12.118	8.183	-	-	1.767				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets					
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A								
Exhibits Schedule			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	R70110 / HEPPOE	P-5a	A		- / 116.693	- / -	- / -	7 / 2.393
P-5	R70120 / URBAN OPERATIONS, PLATOON SET	P-5a	A		39 / 73.926	105 / 15.587	- / -	- / -
P-5	R70130 / URBAN OPERATIONS, SQUAD SET	P-5a	A		99 / 73.778	72 / 5.411	- / -	- / -
P-5	R70180 / Vertical Skills Engr Const Kit: Type V	P-5a	A		226 / 9.242	25 / 2.145	- / -	- / -
P-5	R70185 / Vertical Skills Engr Const Kit: Type IV	P-5a	A		92 / 2.745	60 / 2.984	- / -	- / -
P-5	R70195 / Vertical Skills Engr Const Kit: Type III	P-5a	A		36 / 1.832	69 / 1.824	- / -	- / -
P-5	R70196 / Vertical Skills Engr Const Kit: Type II	P-5a	A		183 / 4.295	- / -	- / -	352 / 8.174
P-5	R70198 / Vertical Skills Engr Const Kit: Type I	P-5a	A		480 / 5.812	- / -	- / -	27 / 0.445
P-5	R70211 / POWER UTILITY KITS	P-5a			- / -	8 / 8.212	- / -	194 / 1.106
P-40	Total Gross/Weapon System Cost				1,155 / 288.323	339 / 36.163	- / -	580 / 12.118
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.								
Justification: FY 2024 Base procurement funding in the amount of \$2.393 million procures 7 Hydraulic Electric Pneumatic Petroleum Operated Equipment (HEPPOE). The procurement of the HEPPOE will enhance mission accomplishment by replacing outdated systems. Providing this soldier portable set will allow soldiers to increase capability to complete required missions, provide support to civil authorities, and deter/defeat hybrid threats in support of the Army process. Request also funds program support, transportation, and fielding costs to support Base requirements.								
FY 2024 Base procurement funding in the amount of \$8.174 million procures 352 Type II VSECK assets. VSECK Type II increases productivity, expand capabilities, reduce risk and will contribute to rapid mobility of Construction Engineers. Providing this capability to the Soldier will increase the Soldier's ability to complete the required missions, provide support to civil authorities and deter/defeat hybrid threats in support of the Army process. Request also funds program support, transportation, and fielding costs to support Base requirements.								
FY 2024 Base procurement funding in the amount of \$0.445 million procures 27 Type I VSECK assets. VSECK Type I increases productivity, expand capabilities, reduce risk and will contribute to rapid mobility of Construction Engineers. Providing this capability to the Soldier will increase the Soldier's ability to complete the required missions, provide support to civil authorities and deter/defeat hybrid threats in support of the Army process. Request also funds program support, transportation, and fielding costs to support Base requirements.								
FY 2024 Base procurement funding in the amount of \$1.106 million will be provided for the Family of Power Utility Kits Program (FoPUK) to procure 59 Modernized Lineman's Tool Kit (MLTK) and 135 Electrical Personal Protective Equipment Kit (E-PPE) for the Family of Power Utility Kits Program (FoPUK). The procurement of these items will provide the capability improvements over Legacy systems by modernizing, standardizing, consolidating. Modernization of obsolete equipment ensures Soldier safety, reduce tool maintenance. Request also funds program support, transportation, and fielding costs to support Base requirements.								
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.								

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets									Item Number / Title [DODIC]: R70110 / HEPPOE					
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		7		-		7			
Gross/Weapon System Cost (\$ in Millions)				116.693			-		-		2.393		-		2.393			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				116.693			-		-		2.393		-		2.393			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				116.693			-		-		2.393		-		2.393			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		341.857		-		341.857			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Program Management	-	-	6.016	-	-	-	-	-	-	-	-	0.382	-	-	-	-	-	0.382
Quality Assurance	-	-	3.984	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	-	-	8.843	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Fielding Support	-	-	4.861	-	-	-	-	-	-	-	-	0.127	-	-	-	-	-	0.127
Logistics	-	-	-	-	-	-	-	-	-	-	-	0.071	-	-	-	-	-	0.071
<i>Subtotal: Recurring Cost</i>	-	-	23.704	-	-	-	-	-	-	-	-	0.580	-	-	-	-	-	0.580
Non Recurring Cost																		
Hydrologic Survey Vessels	-	-	2.968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	2.968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	26.672	-	-	-	-	-	-	-	-	0.580	-	-	-	-	-	0.580
Hardware Cost																		
Recurring Cost																		
HEPPOE ^(†)	121.650	740	90.021	-	-	-	-	-	-	259.067	7	1.813	-	-	-	259.067	7	1.813
<i>Subtotal: Recurring Cost</i>	-	-	90.021	-	-	-	-	-	-	-	-	1.813	-	-	-	-	-	1.813
<i>Subtotal: Hardware Cost</i>	-	-	90.021	-	-	-	-	-	-	-	-	1.813	-	-	-	-	-	1.813
Gross/Weapon System Cost	-	-	116.693	-	-	-	-	-	-	341.857	7	2.393	-	-	-	341.857	7	2.393

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Exhibit P-5, Cost Analysis: PB 2024 Army			Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets	Item Number / Title [DODIC]: R70110 / HEPPOE			
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:				
Remarks: Prior year P40 Resource Summary and Secondary Distribution reflect erroneous quantities and unit costs. Quantities should reflect 740.						
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	-	-	7	-	7
	Total Obligation Authority	-	-	2.393	-	2.393
Total: Secondary Distribution	Quantity	-	-	7	-	7
	Total Obligation Authority	-	-	2.393	-	2.393

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets								Item Number / Title [DODIC]: R70110 / HEPPOE	
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
HEPPOE		2024	kipper 2 / Gainesville, GA	SS / FFP	TACOM, Warren, MI	Jan 2024	Mar 2024	7	259.067	Y		Jun 2019

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets								Item Number / Title [DODIC]: R70120 / URBAN OPERATIONS, PLATOON SET						
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)						39		105		-		-		-				
Gross/Weapon System Cost (\$ in Millions)						73.926		15.587		-		-		-				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)						73.926		15.587		-		-		-				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						73.926		15.587		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						1,895.538		148.448		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Program Management	-	-	5.529	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-	
Quality Assurance Support	-	-	0.896	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering Support	-	-	11.925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TPF Fielding Support	-	-	3.037	-	-	0.436	-	-	-	-	-	-	-	-	-	-	-	
Log Support	-	-	0.535	-	-	0.228	-	-	-	-	-	-	-	-	-	-	-	
Technical Manuals	-	-	-	-	-	0.003	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	21.922	-	-	0.847	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Flyaway Cost</i>	-	-	21.922	-	-	0.847	-	-	-	-	-	-	-	-	-	-	-	
Hardware Cost																		
Recurring Cost																		
Urban Ops Platoon(t)	73.765	705	52.004	140.381	105	14.740	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	52.004	-	-	14.740	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>	-	-	52.004	-	-	14.740	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	1,895.538	39	73.926	148.448	105	15.587	-	-	-	-	-	-	-	-	-	-	-	
Remarks:																		
R70120 Urban Operations Platoon Set (UoPS) has no FY 2024 funding request.																		

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets					
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:					
Prior year P40 Resource Summary has erroneous quantities. Quantities should reflect 705.							
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Army	Quantity	5	-	-	-	-	
	Total Obligation Authority	0.742	-	-	-	-	
ANG	Quantity	100	-	-	-	-	
	Total Obligation Authority	14.845	-	-	-	-	
Total: Secondary Distribution	Quantity	105	-	-	-	-	
	Total Obligation Authority	15.587	-	-	-	-	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets					Item Number / Title [DODIC]: R70120 / URBAN OPERATIONS, PLATOON SET					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Urban Ops Platoon		2022	BEYOND VISION	/ Milwaukee, WI	SS / FFP	TACOM, Warren, MI	Mar 2022	Aug 2022	105	140.381	Y		Jun 2018

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets									Item Number / Title [DODIC]: R70130 / URBAN OPERATIONS, SQUAD SET																																																																																																																											
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Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																									
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Gross/Weapon System Cost (\$ in Millions)					73.778			5.411		-		-		-		-																																																																																																																								
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-		-																																																																																																																								
Net Procurement (P-1) (\$ in Millions)					73.778			5.411		-		-		-		-																																																																																																																								
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Gross/Weapon System Unit Cost (\$ in Thousands)					745.232			75.153		-		-		-		-																																																																																																																								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																								
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Flyaway Cost																																																																																																																																								
Recurring Cost																																																																																																																																								
Program Management	-	-	0.690	-	-	0.391	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
Engineering Support	-	-	0.336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
Quality Assurance Support	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
TPF Fielding Support	-	-	0.709	-	-	0.277	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
Log Support	-	-	0.615	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
<i>Subtotal: Recurring Cost</i>	-	-	2.850	-	-	0.668	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
<i>Subtotal: Flyaway Cost</i>	-	-	2.850	-	-	0.668	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
Hardware Cost																																																																																																																																								
Recurring Cost																																																																																																																																								
Urban Ops Squad Hardware ^(†)	52.268	1,357	70.927	65.875	72	4.743	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
<i>Subtotal: Recurring Cost</i>	-	-	70.927	-	-	4.743	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
<i>Subtotal: Hardware Cost</i>	-	-	70.927	-	-	4.743	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
Gross/Weapon System Cost	745.232	99	73.778	75.153	72	5.411	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
Remarks:																																																																																																																																								
R70130 Urban Operations Squad Set (UOpSS) has no FY 2024 funding request.																																																																																																																																								

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets			Item Number / Title [DODIC]: R70130 / URBAN OPERATIONS, SQUAD SET	
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:				
Prior year P-40 Resource Summary and Secondary Distribution have erroneous quantities. Quantities should reflect 1,357.						
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	30	-	-	-	-
	Total Obligation Authority	2.254	-	-	-	-
ANG	Quantity	31	-	-	-	-
	Total Obligation Authority	2.329	-	-	-	-
AR	Quantity	11	-	-	-	-
	Total Obligation Authority	0.828	-	-	-	-
Total: Secondary Distribution	Quantity	72	-	-	-	-
	Total Obligation Authority	5.411	-	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets					Item Number / Title [DODIC]: R70130 / URBAN OPERATIONS, SQUAD SET					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Urban Ops Squad Hardware		2022	Beyond Vision / Milwaukee, WI		SS / FFP	TACOM, Warren, MI	Mar 2022	Aug 2022	72	65.875	Y		Mar 2018

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets										Item Number / Title [DODIC]: R70180 / Vertical Skills Engr Const Kit: Type V																																																																																																																																			
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																																																																																																																																			
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Resource Summary	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																																
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	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																																																																																																																														
Flyaway Cost																																																																																																																																																
Recurring Cost																																																																																																																																																
Quality Assurance	-	-	0.135	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																															
Engineering	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																															
Program Support	-	-	0.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																															
Log Support	-	-	0.039	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																															
TPF	-	-	0.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																															
Transportation	-	-	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																															
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	0.484	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>																																																																																																																															
<i>Subtotal: Flyaway Cost</i>	<i>-</i>	<i>-</i>	0.484	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>																																																																																																																															
Hardware Cost																																																																																																																																																
Recurring Cost																																																																																																																																																
VSECK Type V ^(†)	34.480	254	8.758	35.750	60	2.145	-	-	-	-	-	-	-	-	-	-	-																																																																																																																															
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	8.758	<i>-</i>	<i>-</i>	2.145	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>																																																																																																																															
<i>Subtotal: Hardware Cost</i>	<i>-</i>	<i>-</i>	8.758	<i>-</i>	<i>-</i>	2.145	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>																																																																																																																															
Gross/Weapon System Cost	40.894	226	9.242	85.800	25	2.145	-	-	-	-	-	-	-	-	-	-	-																																																																																																																															
Remarks:																																																																																																																																																
R70180 Vertical Skills Engineer Construction Kit Type V (VSECK) has no FY 2024 funding request.																																																																																																																																																
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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets					
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:					
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO		
AR	Quantity	25	-	-	-		
	Total Obligation Authority	2.145	-	-	-		
Total: Secondary Distribution	Quantity	25	-	-	-		
	Total Obligation Authority	2.145	-	-	-		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets								Item Number / Title [DODIC]: R70180 / Vertical Skills Engr Const Kit: Type V	
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
VSECK Type V		2022	I. B. Milwaukee / West Allis, WI 53214	SS / FFP	TACOM, Warren, MI	Mar 2022	Jun 2022	60	35.750	Y		Jul 2016

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																																	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets									Item Number / Title [DODIC]: R70185 / Vertical Skills Engr Const Kit: Type IV																																																																																																																																	
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Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																															
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Gross/Weapon System Cost (\$ in Millions)						2.745			2.984		-		-		-		-																																																																																																																													
Less PY Advance Procurement (\$ in Millions)						-			-		-		-		-		-																																																																																																																													
Net Procurement (P-1) (\$ in Millions)						2.745			2.984		-		-		-		-																																																																																																																													
Plus CY Advance Procurement (\$ in Millions)						-			-		-		-		-		-																																																																																																																													
Total Obligation Authority (\$ in Millions)					2.745			2.984		-		-		-		-	-																																																																																																																													
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																														
Initial Spares (\$ in Millions)						-			-		-			-		-	-																																																																																																																													
Gross/Weapon System Unit Cost (\$ in Thousands)						29.837			49.733		-		-		-		-																																																																																																																													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																														
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																														
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																																																																																																																												
Flyaway Cost																																																																																																																																														
Recurring Cost																																																																																																																																														
Program Management	-	-	0.050	-	-	1.609	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
Quality Assurance	-	-	0.010	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
Engineering	-	-	0.010	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
Log Support	-	-	0.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
TPF	-	-	0.028	-	-	0.349	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
TRANSPORTATION	-	-	0.020	-	-	0.311	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
<i>Subtotal: Recurring Cost</i>	-	-	0.153	-	-	2.269	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
<i>Subtotal: Flyaway Cost</i>	-	-	0.153	-	-	2.269	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
Hardware Cost																																																																																																																																														
Recurring Cost																																																																																																																																														
VSECK TYPE IV(t)	19.489	133	2.592	20.429	35	0.715	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
<i>Subtotal: Recurring Cost</i>	-	-	2.592	-	-	0.715	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
<i>Subtotal: Hardware Cost</i>	-	-	2.592	-	-	0.715	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
Gross/Weapon System Cost	29.837	92	2.745	49.733	60	2.984	-	-	-	-	-	-	-	-	-	-	-																																																																																																																													
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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets			Item Number / Title [DODIC]: R70185 / Vertical Skills Engr Const Kit: Type IV
ID Code (A=Service Ready, B=Not Service Ready) : A			MDAP/MAIS Code:		
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	-	-	-	-
	Total Obligation Authority	0.792	-	-	-
AR	Quantity	60	-	-	-
	Total Obligation Authority	2.192	-	-	-
Total: Secondary Distribution	Quantity	60	-	-	-
	Total Obligation Authority	2.984	-	-	-

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets								Item Number / Title [DODIC]: R70185 / Vertical Skills Engr Const Kit: Type IV	
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
VSECK TYPE IV		2022	I. B. Milwaukee / West Allis, WI 53214	SS / FFP	TACOM, Warren, MI	Mar 2022	Jun 2022	35	20.429	Y		Jul 2016

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets												Item Number / Title [DODIC]: R70195 / Vertical Skills Engr Const Kit: Type III			
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							36		69		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							1.832		1.824		-		-		-			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)							1.832		1.824		-		-		-			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				1.832			1.824		-		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							50.889		26.435		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Program Management	-	-	0.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Quality Assurance	-	-	0.010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering	-	-	0.013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TPF	-	-	0.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transportation	-	-	0.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	0.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Flyaway Cost</i>	-	-	0.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware Cost																		
Recurring Cost																		
VSECK Type III ^(†)	25.288	66	1.669	26.435	69	1.824	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	1.669	-	-	1.824	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>	-	-	1.669	-	-	1.824	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	50.889	36	1.832	26.435	69	1.824	-	-	-	-	-	-	-	-	-	-	-	
Remarks:	R70195 Vertical Skills Engineer Construction Kit Type III (VSECK) has no FY 2024 funding request.																	
Prior year P40 Resource Summary reflects erroneous quantities. Quantities should reflect 66.																		

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets			
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:	
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
AR	Quantity	69	-	-	-
	Total Obligation Authority	1.824	-	-	-
Total: Secondary Distribution	Quantity	69	-	-	-
	Total Obligation Authority	1.824	-	-	-

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets								Item Number / Title [DODIC]: R70195 / Vertical Skills Engr Const Kit: Type III	
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
VSECK Type III		2022	I. B. Milwaukee / West Allis, WI 53214	SS / FFP	TACOM, Warren, MI	Mar 2022	Jun 2022	69	26.435	Y		Jul 2016

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets										Item Number / Title [DODIC]: R70196 / Vertical Skills Engr Const Kit: Type II																																																																																																																										
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																																																																																																																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 2px;">Resource Summary</th> <th colspan="3" style="text-align: left; padding: 2px;">Prior Years</th> <th colspan="2" style="text-align: left; padding: 2px;">FY 2022</th> <th colspan="2" style="text-align: left; padding: 2px;">FY 2023</th> <th colspan="2" style="text-align: left; padding: 2px;">FY 2024 Base</th> <th colspan="2" style="text-align: left; padding: 2px;">FY 2024 OCO</th> <th colspan="2" style="text-align: left; padding: 2px;">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td>Procurement Quantity (<i>Units in Each</i>)</td><td></td><td></td><td>183</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>352</td><td></td><td>-</td><td></td><td>-</td><td>352</td><td></td></tr> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td></td><td></td><td></td><td>4.295</td><td></td><td>-</td><td></td><td>-</td><td></td><td>8.174</td><td></td><td>-</td><td></td><td>-</td><td>8.174</td><td></td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td></td><td></td><td></td><td>4.295</td><td></td><td>-</td><td></td><td>-</td><td></td><td>8.174</td><td></td><td>-</td><td></td><td>-</td><td>8.174</td><td></td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td></tr> <tr> <td>Total Obligation Authority (\$ in Millions)</td><td></td><td></td><td>4.295</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>8.174</td><td></td><td>-</td><td></td><td>-</td><td>8.174</td><td></td></tr> </tbody> </table>													Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		Procurement Quantity (<i>Units in Each</i>)			183			-		-		352		-		-	352		Gross/Weapon System Cost (\$ in Millions)				4.295		-		-		8.174		-		-	8.174		Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-	-		Net Procurement (P-1) (\$ in Millions)				4.295		-		-		8.174		-		-	8.174		Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-	-		Total Obligation Authority (\$ in Millions)			4.295			-		-		8.174		-		-	8.174						
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																									
Procurement Quantity (<i>Units in Each</i>)			183			-		-		352		-		-	352																																																																																																																								
Gross/Weapon System Cost (\$ in Millions)				4.295		-		-		8.174		-		-	8.174																																																																																																																								
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-	-																																																																																																																								
Net Procurement (P-1) (\$ in Millions)				4.295		-		-		8.174		-		-	8.174																																																																																																																								
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-	-																																																																																																																								
Total Obligation Authority (\$ in Millions)			4.295			-		-		8.174		-		-	8.174																																																																																																																								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																							
Initial Spares (\$ in Millions)				-		-		-		-		-		-	-	-																																																																																																																							
Gross/Weapon System Unit Cost (\$ in Thousands)				23.470		-		-		23.222		-		-	23.222																																																																																																																								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																																																																																																																					
Flyaway Cost																																																																																																																																							
Recurring Cost																																																																																																																																							
Program Management	-	-	0.100	-	-	-	-	-	-	0.217	-	-	-	-	-	-	0.217																																																																																																																						
Quality Assurance	-	-	0.026	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
Engineering	-	-	0.024	-	-	-	-	-	-	-	-	-	-	-	-	-	0.059																																																																																																																						
TPF	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-	-	-	0.262																																																																																																																						
Transportation	-	-	0.071	-	-	-	-	-	-	-	-	-	-	-	-	-	0.224																																																																																																																						
Logistics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.104																																																																																																																						
<i>Subtotal: Recurring Cost</i>	-	-	0.251	-	-	-	-	-	-	-	-	-	-	-	-	-	0.866																																																																																																																						
<i>Subtotal: Flyaway Cost</i>	-	-	0.251	-	-	-	-	-	-	-	-	-	-	-	-	-	0.866																																																																																																																						
Hardware Cost																																																																																																																																							
Recurring Cost																																																																																																																																							
VSECK TYPE II ^(†)	16.372	247	4.044	-	-	-	-	-	-	20.761	352	7.308	-	-	-	20.761	352	7.308																																																																																																																					
<i>Subtotal: Recurring Cost</i>	-	-	4.044	-	-	-	-	-	-	-	-	-	-	-	-	-	7.308																																																																																																																						
<i>Subtotal: Hardware Cost</i>	-	-	4.044	-	-	-	-	-	-	-	-	-	-	-	-	-	7.308																																																																																																																						
Gross/Weapon System Cost	23.470	183	4.295	-	-	-	-	-	-	23.222	352	8.174	-	-	-	23.222	352	8.174																																																																																																																					
Remarks:																																																																																																																																							
Prior year P40 Resource Summary and Secondary Distribution reflect erroneous quantities. Quantities should reflect 247.																																																																																																																																							
This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form.																																																																																																																																							

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Exhibit P-5, Cost Analysis: PB 2024 Army			Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets			Item Number / Title [DODIC]: R70196 / Vertical Skills Engr Const Kit: Type II	
ID Code (A=Service Ready, B=Not Service Ready) : A			MDAP/MAIS Code:			
This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form						
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	-	-	81	-	81
	Total Obligation Authority	-	-	2.119	-	2.119
ANG	Quantity	-	-	170	-	170
	Total Obligation Authority	-	-	3.949	-	3.949
AR	Quantity	-	-	101	-	101
	Total Obligation Authority	-	-	2.106	-	2.106
Total: Secondary Distribution	Quantity	-	-	352	-	352
	Total Obligation Authority	-	-	8.174	-	8.174

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets					Item Number / Title [DODIC]: R70196 / Vertical Skills Engr Const Kit: Type II				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
VSECK TYPE II		2024	I. B. Milwaukee / West Allis, WI 53214	SS / FFP	TACOM, Warren, MI	Apr 2024	Jul 2024	352	20.761	Y		Jul 2016

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets										Item Number / Title [DODIC]: R70198 / Vertical Skills Engr Const Kit: Type I						
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							480		-		-		27		-		27		
Gross/Weapon System Cost (\$ in Millions)							5.812		-		-		0.445		-		0.445		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							5.812		-		-		0.445		-		0.445		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							5.812		-		-		0.445		-		0.445		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							12.108		-		-		16.481		-		16.481		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
VSECK Type I ^(t)	9.884	588	5.812	-	-	-	-	-	-	16.481	27	0.445	-	-	-	16.481	27	0.445	
<i>Subtotal: Recurring Cost</i>	-	-	5.812	-	-	-	-	-	-	-	-	0.445	-	-	-	-	-	0.445	
<i>Subtotal: Hardware Cost</i>	-	-	5.812	-	-	-	-	-	-	-	-	0.445	-	-	-	-	-	0.445	
Gross/Weapon System Cost	12.108	480	5.812	-	-	-	-	-	-	16.481	27	0.445	-	-	-	16.481	27	0.445	
Remarks:																			
Prior year P40 Resource Summary reflects erroneous quantities. Quantities should reflect 588.																			
This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form.																			
This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form																			
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Army		Quantity										-		27		-		27	
<i>Total:</i>		Total Obligation Authority										-		0.445		-		0.445	
<i>Secondary Distribution</i>		Quantity										-		27		-		27	
		Total Obligation Authority										-		0.445		-		0.445	

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Exhibit P-5, Cost Analysis: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets	Item Number / Title [DODIC]: R70198 / Vertical Skills Engr Const Kit: Type I
ID Code (A=Service Ready, B=Not Service Ready) : A (†) indicates the presence of a P-5a		MDAP/MAIS Code:

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets					Item Number / Title [DODIC]: R70198 / Vertical Skills Engr Const Kit: Type I				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
VSECK Type I		2024	I. B. Milwaukee / West Allis, WI 53214	SS / FFP	TACOM, Warren, MI	Apr 2024	Jul 2024	27	16.481	Y		Jul 2016

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets								Item Number / Title [DODIC]: R70211 / POWER UTILITY KITS						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							-		8		-		194		-			194
Gross/Weapon System Cost (\$ in Millions)							-		8.212		-		1.106		-			1.106
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-			-
Net Procurement (P-1) (\$ in Millions)							-		8.212		-		1.106		-			1.106
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-			-
Total Obligation Authority (\$ in Millions)							-		8.212		-		1.106		-			1.106
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-			-
Gross/Weapon System Unit Cost (\$ in Thousands)							-		1,026.500		-		5.701		-			5.701
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Program Support	-	-	-	-	-	0.862	-	-	-	-	-	0.010	-	-	-	-	-	0.010
Engineering Support	-	-	-	-	-	0.056	-	-	-	-	-	-	-	-	-	-	-	-
Total Packing Fielding Support	-	-	-	-	-	0.348	-	-	-	-	-	0.015	-	-	-	-	-	0.015
Logistician Support	-	-	-	-	-	0.103	-	-	-	-	-	0.010	-	-	-	-	-	0.010
First Destination Travel	-	-	-	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	1.399	-	-	-	-	-	0.035	-	-	-	-	-	0.035
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	1.399	-	-	-	-	-	0.035	-	-	-	-	-	0.035
Hardware Cost																		
Recurring Cost																		
Hardware ^(†)	-	-	-	851.625	8	6.813	-	-	-	5.521	194	1.071	-	-	-	5.521	194	1.071
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	6.813	-	-	-	-	-	1.071	-	-	-	-	-	1.071
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	6.813	-	-	-	-	-	1.071	-	-	-	-	-	1.071
Gross/Weapon System Cost	-	-	-	1,026.500	8	8.212	-	-	-	5.701	194	1.106	-	-	-	5.701	194	1.106
Remarks: FY22 funding procured 8 Service Kit Power Plant(SKPPs) with a unit cost of \$852K per SKPP. FY24 funding will procure 59 Modernized Lineman's Tool Kit (MLTK) unit cost - roughly \$1.5K and 135 Electrical Personal Protective Equipment Kit (E-PPE) unit cost - roughly \$4K.																		

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Exhibit P-5, Cost Analysis: PB 2024 Army	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**
 FY22 resources for the Family of Power Utility Kit program (FoPUK) is a transfer to the Family of Engineering Combat and Construction Sets Portfolio. Note that the prior year funding and exhibits can be found under ML5301 (ML5325) Items Less Than \$5M Engineering Support Portfolio.

This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form.

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	8	-	142	-	142
	Total Obligation Authority	8.212	-	0.818	-	0.818
AR	Quantity	-	-	52	-	52
	Total Obligation Authority	-	-	0.288	-	0.288
Total: Secondary Distribution	Quantity	8	-	194	-	194
	Total Obligation Authority	8.212	-	1.106	-	1.106

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: 9462R70001 / Family Of Engr Combat and Construction Sets					Item Number / Title [DODIC]: R70211 / POWER UTILITY KITS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware		2022	TYAD / TYAD	C / TBD	TACOM, Warren, MI	Jan 2022	Jul 2022	8	851.625	N		
Hardware		2024	TYAD / TYAD	C / TBD	TACOM, Warren, MI	Feb 2024	Jun 2024	194	5.521	N		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment					P-1 Line Item Number / Title: 9530ML5301 / Items Less Than \$5M (Eng Spt)												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	349	-	-	-	-	-	-	-	-	-	-	-	349				
Gross/Weapon System Cost (\$ in Millions)	234.793	-	4.155	-	-	-	-	-	-	-	-	-	238.948				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P-1) (\$ in Millions)	234.793	-	4.155	-	-	-	-	-	-	-	-	-	238.948				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	234.793	-	4.155	-	-	-	-	-	-	-	-	-	238.948				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	672.759	-	-	-	-	-	-	-	-	-	-	-	684.665				
Description: The Items Less Than \$5M for Engineering Support program provides Pier Over Decking System-RAIL (PODS-RAIL), otherwise referred to as mobile loading ramps. The procurement will include basic ramps and loading docks that provide portable loading ramp capabilities for loading/unloading of military and commercial line haul conveyances. Mobile loading ramps provide the capability to expand present dock capacity in strategic locations by creating loading facilities where no dock exists, without new construction. The purpose is for utilization at key movement nodes (Sea Ports, Rail Heads, Intermediate Staging Base (ISB) locations, or enroute emergency download locations) directly enabling Speed of Assembly and Freedom of Movement of forces.																	
Prior years provided Family of Power Utility Kits (FoPUK) to provide the necessary equipment required to perform maintenance, repair and testing of high voltage power transmission lines and medium voltage power generation, to include related distribution equipment. The FoPUK supports Gap#7 Air & Missile Defense and the indispensable nature of electrical power supports administrative, health services and logistical support operations; would all be in jeopardy without the FoPUK. The FoPUK provides a modernized materiel solution to a lineman's tool kit, personal protective equipment (PPE), a rapidly deployable maintenance shelter for medium power generation and distribution systems, and PPE test equipment. Procuring the systems with in the Family of Power Utility Kits enable Prime Power Soldiers to safely and effectively construct, operate and maintain medium voltage electrical generation and distribution systems. FoPUK Estimated Army Procurement Objective (APO): Modernized - Lineman's Tool Kit(M-LTK) 78; Electrical Personal Protective Equipment (E-PPE) 253; Service Kit Power Plant (SKPP) 22; Electrical Personal Protective Equipment Test Equipment (E-PPE-TE) 1. A resourced SSN (R70211000) under R70001 Family of Engineering Combat and Construction Sets (ECACS) was created in FY22 to capture the Family of Power Utility Kits (FoPUK) separately.																	
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028							
Army	Quantity	-	-	-	-	-	-	-	-	-	-	-	-				
	Total Obligation Authority	-	4.155	-	-	-	-	-	-	-	-	-	-				
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-	-	-	-				
	Total Obligation Authority	-	4.155	-	-	-	-	-	-	-	-	-	-				
Justification: ML5301 has no funding request in FY 2024.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment		P-1 Line Item Number / Title: 9530ML5301 / Items Less Than \$5M (Eng Spt)
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment					P-1 Line Item Number / Title: 0725MB6400 / QUALITY SURVEILLANCE EQUIPMENT							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	2	21	37	-	37	49	146	143	140	-	538
Gross/Weapon System Cost (\$ in Millions)	148.229	0.744	1.845	2.507	-	2.507	2.946	7.663	7.669	7.675	-	179.278
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	148.229	0.744	1.845	2.507	-	2.507	2.946	7.663	7.669	7.675	-	179.278
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	148.229	0.744	1.845	2.507	-	2.507	2.946	7.663	7.669	7.675	-	179.278
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	372.000	87.857	67.757	-	67.757	60.122	52.486	53.629	54.821	-	333.230

Description:

Quality Surveillance Equipment is a family of petroleum and water laboratories used to evaluate the quality of military fuels and palatable water for our soldiers.

PEAK R67550 - Current Procurement:

Petroleum Expeditionary Analysis Kit (PEAK) is a self-contained fuel kit that evaluates the quality of kerosene-based and diesel fuels used in aircraft and ground systems. It is a stand-alone system that will rapidly verify petroleum products suitability for use, prior to issue at point of consumption. The PEAK provides go/no-go fuel quality status in minutes and will enable fuel-handlers to test key fuel characteristics before refueling military equipment. The system verifies the fuel type, fuel grades, and measures levels of the required additives, as well as possible contaminants. The PEAK prevents equipment failure through fuel quality surveillance. It increases the efficiency of fuel management, reducing by days the turn-around time necessary for fuel testing at centralized petroleum laboratories. The PEAK enhances the Petroleum and Water Quartermaster (QM) War Fighting Capabilities and will be used in Armored, Infantry and Stryker Brigade Combat Teams, Composite Supply Companies, and Sustainment Companies. The PEAK is classified as a Class VII system and will replace the Class IX Aviation Fuel Contamination Test Kit.

The Army Acquisition Objective for PEAK is 1411 systems.

PQAS-E R67500 - Prior Years Procurement:

The Petroleum Quality Analysis System Enhanced (PQAS-E) is a fully integrated fuel laboratory installed in an environmentally controlled International Organization for Standardization (ISO) style shelter mounted on a trailer with support equipment, supplies, and a tent. The mission of the PQAS-E consists of testing fuels received through normal supply channels, locally procured from civil sources, and captured enemy stocks. The PQAS-E is employed as the Army's single petroleum laboratory capable of performing all levels of quality surveillance tests throughout each echelon on the battlefield. The PQAS-E is capable of modified B-2 level testing In Accordance With (IAW) Military Standard (MIL-STD) 3004 on kerosene based (e.g. Jet Propellant [JP] 5, JP-8, Jet A, Jet A-1) and diesel military mobility fuels. The shelter contains fuel test equipment (Automated Instrumentation System [AIS]), support equipment and supplies, an Environmental Control Unit (ECU), and an Auxiliary Power Unit (APU). System software provides an information database/expert system for the technician to consult in the interpretation of test results and in making recommendations for the disposition of fuels. The automated data acquisition features allow test data from instrumentation to be sent directly to the system software, which reduces data transcription errors and eliminates the need for hard-copy laboratory notebooks. The PQAS-E system is being built at Rock Island Arsenal. Petroleum Quality Analysis System Enhanced (PQAS-E) supports the Modular Brigades and enhances the Petroleum and Water Quartermaster (QM) War Fighting Capabilities. Quality surveillance of bulk fuel is critical to aviation and ground mobility equipment. The PQAS-E gives bulk petroleum quality surveillance capability down to brigade level in a flexible, responsive, mobile lab mounted on a 5-ton trailer. The PQAS-E is required for conducting quality tests on kerosene based and diesel fuels thus ensuring quality surveillance on the battlefield. This will help assure U.S. Armed Ground Forces' strategic responsiveness and its global force projection. The fuels that we put in our warfighting platforms must meet purity standards or it can cause equipment to be non-mission capable.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment				P-1 Line Item Number / Title: 0725MB6400 / QUALITY SURVEILLANCE EQUIPMENT														
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A											
Line Item MDAP/MAIS Code: N/A																		
The Army Acquisition Objective (AAO) is 83 PQAS-E systems.																		
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028									
Army	Quantity	2	18	28	-	28	26	98	97	94								
	Total Obligation Authority	0.744	1.581	1.897	-	1.897	1.579	5.144	5.203	5.153								
ANG	Quantity	-	-	8	-	8	18	34	32	32								
	Total Obligation Authority	-	-	0.542	-	0.542	1.050	1.785	1.716	1.754								
AR	Quantity	-	3	1	-	1	5	14	14	14								
	Total Obligation Authority	-	0.264	0.068	-	0.068	0.317	0.734	0.750	0.768								
Total: Secondary Distribution	Quantity	2	21	37	-	37	49	146	143	140								
	Total Obligation Authority	0.744	1.845	2.507	-	2.507	2.946	7.663	7.669	7.675								
Justification: FY 2024 Base Procurement in the amount of \$ 2.507 million procures 37 Petroleum Expeditionary Analysis Kit (PEAK) Low-Rate Initial Production systems. PEAK enhances the Petroleum and Water Quartermaster (QM) War Fighting Capabilities and will be used in Armored, Infantry and Stryker Brigade Combat Teams, Composite Supply Companies, and Sustainment Companies.																		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.																		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment					P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: 0604804A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	1,488	592	247	357	-	357	577	891	899	1,026	-	6,077
Gross/Weapon System Cost (\$ in Millions)	1,093.493	72.296	26.433	40.989	-	40.989	65.753	92.788	106.231	107.811	-	1,605.794
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,093.493	72.296	26.433	40.989	-	40.989	65.753	92.788	106.231	107.811	-	1,605.794
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,093.493	72.296	26.433	40.989	-	40.989	65.753	92.788	106.231	107.811	-	1,605.794
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	734.874	122.122	107.016	114.815	-	114.815	113.957	104.139	118.166	105.079	-	264.241
Description:												
The Family of Petroleum and Water Distribution Systems supports the Army's mission and modernization efforts to supply bulk fuel and water during Multi-Domain Operations (MDO) to all Department of Defense (DoD) forces deployed globally. These systems support various Cross Function Teams (CFTs): Long Range Precision Fires (LRPF), Next Generation Combat Vehicles (NGCV), Air and Missile Defense (AMD), and Future Vertical Lift (FVL). Distribution systems consist of hoses, pumps, tanks, filter separators, fittings, couplings, and nozzles.												
The Water Bison replaces the aging Water Buffalo and provides a full days supply of bulk potable water to Army units. The Water Bison consists of a 500 gallon baffled capacity tank. The Water Bison is mounted on a trailer and includes integrated freeze prevention. The Bison (500 gallon) AAO is 10,280.												
The Water Storage Distribution System (WSDS) is a 100,000 gallon potable water storage system that is tailororable in receiving, storing, and issuing bulk water to all water systems in the Army inventory. The WSDS is the Army's primary large potable water bag farm storage. The WSDS can be set up to enable split operations and multiple configurations. The WSDS is comprised of collapsible storage tanks, engine driven centrifugal water pumps, meters, hoses, fittings and nozzles. The system also has hypo-chlorination units that automatically chlorinates water to Army standards. Army Acquisition Objective (AAO): 114 with 32 systems receiving split ops kits.												
The Fuel System Supply Point (FSSP) is a family of systems which consists of three storage capacities: 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 600 Gallons per Minute (GPM) pump, 350 GPM pump, 350 GPM filter separator and collapsible fabric storage tanks. The tanks vary in size from 20,000 gallons to 210,000 gallons. The 120K FSSP has 6 ea 20K fuel bags and 2 ea 350 GPM pumps. The 300K FSSP has 6 ea 50K fuel bags and 2 ea 350 GPM Pumps. The 800K FSSP has 4 ea 210K fuel bags and 2 ea 600 GPM pumps. The AAO: FSSP 120K is 200 systems, FSSP 300K is 243 systems, and FSSP 800K is 58 systems.												
The Modular Fuel System (MFS) Tank Rack Module (TRM) is a 2,500 gallon mobile storage and distribution platform. It is configured in a 20 foot International Organization for Standardization (ISO) frame with integrated bale bar and is Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), Palletized Load Handling System (PLS) and PLS Trailer transportable. The MFS-TRM has a Stand-Alone Retail Capability (S-ARC) with its integrated continuous use electric pump, filter separator and flow meter. It can be operated while truck or trailer mounted or on the ground. The MFS-TRM can also be coupled with the HEMTT Tanker to form a highly mobile 5,000 gallon distribution platform within Brigade Combat Teams. The MFS provides the ability to rapidly establish a fuel distribution and storage capability at any location regardless of the availability of construction equipment or material handling equipment. The AAO is 4,224 TRMs.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water													
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: 0604804A											
Line Item MDAP/MAIS Code: N/A																
<p>The Modular Fuel System (MFS) Pump Rack Module (PRM) is fuel pumping capability for use with TRM or Collapsible Fabric Storage Tanks to create a bulk fuel storage and distribution system. The MFS-PRM is configured in a 20 foot ISO frame with integrated bale bar and is HEMTT-LHS, PLS and PLS Trailer Transportable. It has a 600 gallon per minute pump, filter separator, and on board storage with sufficient hoses, fittings and nozzles for eight bulk or retail refueling points. The MFS-PRM and MFS-TRM provide the ability to rapidly establish a fuel distribution and storage capability at any location regardless of the availability of construction equipment or material handling equipment. The AAO is 31 PRMs.</p> <p>The Early Entry Fluid Distribution System (E2FDS) is a highly automated flexible conduit system that complements the Inland Petroleum Distribution System (IPDS) by providing up to 50 miles of early entry capability for petroleum and water. It can throughput 850,000 gallons of petroleum or 650,000 gallons of non-potable water per day and emplace conduit at 25 miles per day or retrieve at 10 miles per day. The E2FDS consists of five major modules: automated pump stations, Employment and Retrieval System (ERS), 50 miles of flexible conduit and support equipment, command / control module, and an automated trace planning tool. The E2FDS components are packaged in 20-foot ISO containers for deployment and are transported on HEMTT-LHS, PLS and PLS Trailer. E2FDS reduces the requirement for line-haul petroleum semitrailers and relieves main supply route congestion. The E2FDS enables rapid setup of the conduit trace, and the automated and centralized control enable greater precision of pipeline operations with fewer personnel. Once the IPDS pipeline is emplaced, the E2FDS can be used to extend the pipeline trace or be moved to another location. The AAO 13 with the 3 five-mile training sets and the 10 five-mile sets.</p> <p>The Mobile Tactical Retail Refueling System (MTRRS) is a 970 gallon capacity fuel tank, with a pump flow rate that can exceed 40 gallons per minute using an electric fuel motor/pump, a filter separator, and a flow meter. MTRRS allows for different configurations and transport platforms including cargo trucks, trailers, and Load Handling System flat-racks. The system can be removed from transport platform and operated on the ground. The MTRRS will replace the aging Tank Pump Unit (TPU) and Tank Unit Liquid Dispensing (TULD) systems. The AAO is 3,038.</p> <p>The Load Handling System (LHS) Compatible Water Tank Rack System (Hippo) is a 2,000 gallon potable water tank mounted in an ISO frame. It is outfitted with a water pump, hose reel, and filling station. It is used for bulk load and discharge, retail distribution, and bulk storage of potable water. The prime mover is HEMTT-LHS, and PLS. HIPPOs will replace the 3k Semi-trailer Mounted Fabric Tank (SMFT) and most Forward Area Water Point Supply systems (FAWPSS). The AAO is 3,100.</p> <p>The Unit Water Pod System (Camel II) is an 800 gallon hard wall stainless steel water tank mounted on a 5-Ton trailer. It includes retail dispensing hardware comprised of the hoses and fittings necessary to gravity dispense water. The Camel II also includes integrated freeze protection that can be powered by external sources. The Camel II will partially replace the M149 and M1112 (400 gallon) potable water trailers within Field Feeding Units with Containerized Kitchens (CKs). The increase from 400-gallons to 800-gallons in capacity will decrease the frequency of water refill requirements by reducing the number of resupplies required per day. The Camel II will provide a CK with a greater capacity for carrying one full day of supply (DOS) of potable water required, approximately 1.92 gallons/person/day (gpd), for field feeding (two Unitized Group Rations [UGRs] and one Meal, Ready to Eat [MRE] per day). Current and emerging doctrine dictates the need for a combat enabler that increases unit level storage and DOS capabilities on the battlefield. Camel II will interface with the FMTV 5-ton Truck as the prime mover and is operationally compatible with existing and future water purification, transport, and distribution systems. The AAO is 573.</p>																
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028						
Army	Quantity	51	47	87	-	87	168	321	267	438						
	Total Obligation Authority	28.994	6.746	14.286	-	14.286	26.684	33.875	41.511	48.203						
ANG	Quantity	506	113	157	-	157	258	340	376	360						
	Total Obligation Authority	40.762	11.160	15.306	-	15.306	24.115	30.719	34.883	33.237						
AR	Quantity	35	87	113	-	113	151	230	256	228						
	Total Obligation Authority	2.540	8.527	11.397	-	11.397	14.954	28.194	29.837	26.371						
Total: Secondary Distribution	Quantity	592	247	357	-	357	577	891	899	1,026						
	Total Obligation Authority	72.296	26.433	40.989	-	40.989	65.753	92.788	106.231	107.811						

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment				P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: 0604804A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	G16011 / UNIT WATER TRAILER (WATER BISON)	P-5a, P-21			- / -	- / -	55 / 4.725	111 / 7.681	- / -
P-5	M13300 / WATER STOR/DIST SET, 1,000,000 GAL	P-5a	B		- / 4.686	- / 0.457	3 / 2.257	5 / 2.207	- / -
P-5	M60300 / FUEL SYSTEM SUPPLY POINT		A		- / 379.180	- / 0.870	- / -	- / -	- / -
P-5	R02600 / Modular Fuel System (MFS)		A		1,180 / 363.972	510 / 43.497	- / 1.020	- / -	- / -
P-5	R02690 / EARLY ENTRY FLUID DISTRIBUTION SYSTEM (E2FDS)	P-5a, P-21	B		2 / 16.416	5 / 19.984	- / 0.236	1 / 7.800	- / -
P-5	R38000 / Mobile Tactical Refueling System	P-5a	B		260 / 23.561	77 / 5.588	58 / 3.700	74 / 4.487	- / -
P-5	R38100 / HIPPO WATER DISTRIBUTION SYSTEM	P-5a, P-21	A		46 / 305.678	0 / 1.900	131 / 14.495	166 / 18.814	- / -
P-40	Total Gross/Weapon System Cost				1,488 / 1,093.493	592 / 72.296	247 / 26.433	357 / 40.989	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

The MA6000 Distribution Systems, Petroleum & Water lines funds multiple systems with differing unit costs. The Gross/Weapon System Unit Cost on the P40 will fluctuate year-to-year depending on the underlying mix of systems procured.

FY 2024 Base procurement dollars in the amount of \$40.989 million supports the procurement of:

111 each Unit Water Trailer (Water Bison) - G16011
 5 each Water Storage Distribution Sets (WSDS) - M13300
 1 each Early Entry Fluid Distribution System (E2FDS) - R02690
 74 each Mobile Tactical Retail Refueling System (MTRRS) - R38000
 166 each Load Handling System (LHS) Compatible Water Tank Racks System (Hippo) - R38100

This funding also supports engineering changes, system engineering/program management costs, system test & evaluation, training, logistics products, support equipment and fielding for all systems procured with FY 2024 base procurement.

FY 2024 Base Procurement dollars in the amount of \$7.800 million supports the procurement of 1 E2FDS in support of the Pacific Deterrence Initiative (PDI). This is an increase of \$7.800 million from the FY 2023 enacted level.

The FY24 request increased over FY23 primarily due to Army assigning resourcing to support E2FDS Pacific Deterrence Initiative (PDI) efforts and an increased in planned production rates in support of the HIPPO program.

The Army is the executive agent for the Management of Land-Based Water Resources in support of Contingency Operations and has responsibility for all inland distribution of fuel and water to include support to other services. Distribution Systems support the Stryker Brigade Combat Teams (SBCTs), Brigade Combat Teams, Field Artillery, Maneuver Enhancement Brigades, and the Petroleum and Water Quartermaster (QM) modular force war fighting capabilities. These systems are the Army's primary means of distributing and issuing retail and bulk petroleum and water. The Army cannot fight without clean water and fuel. These systems enable the Army to achieve its Army 2030 requirement by providing highly mobile and self-sustaining equipment to hostile theaters of operation. The ability to rapidly, efficiently, and safely

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment		P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 0604804A
Line Item MDAP/MAIS Code: N/A		
distribute fuel on the battlefield is a critical combat enabler. Funding supports a balanced investment strategy to support the Army's approved force structure, Regionally Aligned Readiness and Multi-Domain Operations (MDO) for Active, National Guard, and Reserve Components		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water										Item Number / Title [DODIC]: G16011 / UNIT WATER TRAILER (WATER BISON)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)			-			-		55		111		-		111				
Gross/Weapon System Cost (\$ in Millions)			-			-		4.725		7.681		-		7.681				
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)			-			-		4.725		7.681		-		7.681				
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)			-			-		4.725		7.681		-		7.681				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)			-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)			-			-		85.909		69.198		-		69.198				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Water Bison - Hardware ^(†)	-	-	-	-	-	-	53.000	55	2.915	54.063	111	6.001	-	-	-	54.063	111	6.001
Water Bison - ASL/BII	-	-	-	-	-	-	0.545	55	0.030	0.550	111	0.061	-	-	-	0.550	111	0.061
Water Bison - System Test & Evaluation, Production	-	-	-	-	-	-	-	-	0.538	-	-	0.759	-	-	-	-	-	0.759
Water Bison - Fielding	-	-	-	-	-	-	-	-	0.563	-	-	0.791	-	-	-	-	-	0.791
Water Bison - First Destination Transportation	-	-	-	-	-	-	-	-	0.034	-	-	0.069	-	-	-	-	-	0.069
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	4.080	-	-	7.681	-	-	-	-	-	7.681
Non Recurring Cost																		
Water Bison - Tech Manual	-	-	-	-	-	-	-	-	0.645	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	0.645	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	-	-	-	4.725	-	-	7.681	-	-	-	-	-	7.681
Gross/Weapon System Cost	-	-	-	-	-	-	85.909	55	4.725	69.198	111	7.681	-	-	-	69.198	111	7.681
Remarks:	Funds in this program were aligned from program R38101 Unit Water Pod System beginning in FY 2023.																	

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Exhibit P-5, Cost Analysis: PB 2024 Army			Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30		P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water			Item Number / Title [DODIC]: G16011 / UNIT WATER TRAILER (WATER BISON)
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:		
FY24 \$7.681M will purchase 111 Unit Water Pod System Bison assets, required support equipment/ ASL kits, PdM office support, fielding and new equipment training.					
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Army	Quantity	-	27	50	-
	Total Obligation Authority	-	2.148	3.460	-
ANG	Quantity	-	22	50	-
	Total Obligation Authority	-	1.841	3.460	-
AR	Quantity	-	6	11	-
	Total Obligation Authority	-	0.736	0.761	-
Total: Secondary Distribution	Quantity	-	55	111	-
	Total Obligation Authority	-	4.725	7.681	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water					Item Number / Title [DODIC]: G16011 / UNIT WATER TRAILER (WATER BISON)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Water Bison - Hardware ^(†)		2023	TBD / TBD	C / FFP	TACOM - ACC Warren, MI	Jun 2023	Jun 2024	55	53.000	N		
Water Bison - Hardware ^(†)		2024	TBD / TBD	C / FFP	TACOM - ACC Warren, MI	Mar 2024	Mar 2025	111	54.063	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30																				Item Number / Title [DODIC]: G16011 / UNIT WATER TRAILER (WATER BISON)															
Cost Elements (Units in Each)										Fiscal Year 2023										Fiscal Year 2024															
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023																				Calendar Year 2024								
O C O #		M F R		F Y		S E R V I C E		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E			
Water Bison - Hardware																																			
1	2023	ARMY		55	0	55											A	-	-	-	-	-	-	-	-	-	-	4	4	4	4	39			
1	2024	ARMY		111	0	111											A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111			
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Army																					Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30										P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water										Item Number / Title [DODIC]: G16011 / UNIT WATER TRAILER (WATER BISON)																				
Cost Elements (Units in Each)								Fiscal Year 2025												Fiscal Year 2026												B A L A N C E								
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
Water Bison - Hardware								Calendar Year 2025												Calendar Year 2026																				
1	2023	ARMY		55	16	39	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	0						
1	2024	ARMY		111	0	111	-	-	-	-	-	7	7	7	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	0							
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water						Item Number / Title [DODIC]: G16011 / UNIT WATER TRAILER (WATER BISON)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder				
1	TBD - TBD	4	40	50	0	9	12	21	0	6	12	18	

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water										Item Number / Title [DODIC]: M13300 / WATER STOR/DIST SET, 1,000,000 GAL						
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)																			
Gross/Weapon System Cost (\$ in Millions)							4.686		0.457		2.257		2.207						
Less PY Advance Procurement (\$ in Millions)																			
Net Procurement (P-1) (\$ in Millions)							4.686		0.457		2.257		2.207						
Plus CY Advance Procurement (\$ in Millions)																			
Total Obligation Authority (\$ in Millions)							4.686		0.457		2.257		2.207						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)																			
Gross/Weapon System Unit Cost (\$ in Thousands)											752.333		441.400						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost	-	-	-	-	-	-	255.667	3	0.767	260.800	5	1.304	-	-	-	260.800	5	1.304	
Recurring Cost	-	-	-	-	-	-	97.000	2	0.194	97.000	3	0.291	-	-	-	97.000	3	0.291	
Water Stor/Dist Set - Hardware ^(†)	-	-	-	-	-	-	1.667	3	0.005	1.600	5	0.008	-	-	-	1.600	5	0.008	
Water Stor/Dist Set - Hardware - Split OPS Kit (32 of 114)	-	-	-	-	-	-	0.457	-	-	0.304	-	-	0.374	-	-	-	-	-	0.374
Water Stor/Dist Set - BII / ASL / Special Tools	-	-	-	-	-	-	-	-	-	0.207	-	-	0.223	-	-	-	-	-	0.223
Water Stor/Dist Set - System Engineering/ Program Management	-	-	-	-	-	-	-	-	-	0.004	-	-	0.007	-	-	-	-	-	0.007
Subtotal: Recurring Cost	-	-	-	-	-	-	0.457	-	-	1.481	-	-	2.207	-	-	-	-	-	2.207
Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Prior Years - Non WSDS Costs	-	-	4.686	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Water Stor/Dist Set - Data - Tech Manual / Interactive Media	-	-	-	-	-	-	-	-	-	0.776	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30				P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water									Item Number / Title [DODIC]: M13300 / WATER STOR/DIST SET, 1,000,000 GAL													
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
<i>Subtotal: Non Recurring Cost</i>	-	-	4.686	-	-	-	-	-	0.776	-	-	-	-	-	-	-	-									
<i>Subtotal: Flyaway Cost</i>	-	-	4.686	-	-	0.457	-	-	2.257	-	-	2.207	-	-	-	-	2.207									
Gross/Weapon System Cost	-	-	4.686	-	-	0.457	752.333	3	2.257	441.400	5	2.207	-	-	-	441.400	5	2.207								
Remarks: FY24 \$2.207M will purchase 5 WSDS assets, 3 Split-Ops Kits, required support equipment/ASL kits, PdM office support, fielding and new equipment training.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army	Quantity					-			3			-			-		-									
	Total Obligation Authority					0.457			2.257			-			-		-									
ANG	Quantity					-			-			3			-		3									
	Total Obligation Authority					-			-			1.324			-		1.324									
AR	Quantity					-			-			2			-		2									
	Total Obligation Authority					-			-			0.883			-		0.883									
Total: Secondary Distribution		Quantity					-			3			5			-		5								
		Total Obligation Authority					0.457			2.257			2.207			-		2.207								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water					Item Number / Title [DODIC]: M13300 / WATER STOR/DIST SET, 1,000,000 GAL				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Water Stor/Dist Set - Hardware		2023	TBD / TBD	C / FFP	TACOM	Mar 2023	Feb 2024	3	255.667	N		
Water Stor/Dist Set - Hardware		2024	TBD / TBD	C / FFP	TACOM	Mar 2024	Feb 2025	5	260.800	N		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water										Item Number / Title [DODIC]: M60300 / FUEL SYSTEM SUPPLY POINT							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total						
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-						
Gross/Weapon System Cost (\$ in Millions)						379.180		0.870		-		-		-						
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-						
Net Procurement (P-1) (\$ in Millions)						379.180		0.870		-		-		-						
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-						
Total Obligation Authority (\$ in Millions)						379.180		0.870		-		-		-						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)						-		-		-		-		-						
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Flyaway Cost																				
Recurring Cost																				
FSSP 300K	3,020.200	65	196.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
FSSP 120K	-	-	97.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
FSSP 800K	-	-	66.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
System Engineering/ Program Management	-	-	12.912	-	-	0.023	-	-	-	-	-	-	-	-	-	-	-			
Fielding	-	-	6.155	-	-	0.847	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	379.180	-	-	0.870	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Flyaway Cost</i>	-	-	379.180	-	-	0.870	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost	-	-	379.180	-	-	0.870	-	-	-	-	-	-	-	-	-	-	-			
Remarks: System has transitioned to sustainment.																				
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total			
Army		Quantity			-			-			-			-			-			
		Total Obligation Authority			0.870			-			-			-			-			
Total:		Quantity			-			-			-			-			-			

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30		P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water					
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:					
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO		
Secondary Distribution	Total Obligation Authority	0.870	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30				P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water								Item Number / Title [DODIC]: R02600 / Modular Fuel System (MFS)						
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)						1,180		510		-		-		-				
Gross/Weapon System Cost (\$ in Millions)						363.972		43.497		1.020		-		-				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)						363.972		43.497		1.020		-		-				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						363.972		43.497		1.020		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						308.451		85.288		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Modular Fuel System (MFS) Pump Rack Module (PRM) - Hardware	855.613	31	26.524	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Tank Rack Modules	65.119	3,727	242.698	74.688	510	38.091	-	-	-	-	-	-	-	-	-	-	-	
Engineering Changes	-	-	1.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Data	-	-	3.456	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
System Test & Evaluation, Production	-	-	10.152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Training	-	-	1.459	-	-	-	-	-	0.040	-	-	-	-	-	-	-	-	
System Engineering/Program Management	-	-	36.823	-	-	2.325	-	-	0.206	-	-	-	-	-	-	-	-	
Support Equipment	-	-	3.623	-	-	0.080	-	-	-	-	-	-	-	-	-	-	-	
Fielding	-	-	35.208	-	-	1.150	-	-	0.774	-	-	-	-	-	-	-	-	
System Engineering/Program Management (PRM)	-	-	1.977	-	-	1.041	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	363.370	-	-	42.687	-	-	1.020	-	-	-	-	-	-	-	-	
Non Recurring Cost																		
Modular Fuel System (MFS) Pump Rack Module (PRM) - Test Asset Repair	-	-	0.314	-	-	0.047	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2024 Army	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30	P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Central NET Location Est. - Camp Dodge	-	-	0.286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS -PRM DATA	-	-	-	-	-	0.763	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	0.600	-	-	0.810	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	363.970	-	-	43.497	-	-	1.020	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	308.451	1,180	363.972	85.288	510	43.497	-	-	1.020	-	-	-	-	-	-	-	-	-

Remarks:

System will transition to sustainment in FY24.

Secondary Distribution			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	
Army	Quantity			28		-		-		-		-
	Total Obligation Authority			4.477		1.020		-		-		-
ANG	Quantity			482		-		-		-		-
	Total Obligation Authority			39.020		-		-		-		-
Total: Secondary Distribution	Quantity			510		-		-		-		-
	Total Obligation Authority			43.497		1.020		-		-		-

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30				P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water									Item Number / Title [DODIC]: R02690 / EARLY ENTRY FLUID DISTRIBUTION SYSTEM (E2FDS)						
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							2		5		-		1		-		1		
Gross/Weapon System Cost (\$ in Millions)							16.416		19.984		0.236		7.800		-		7.800		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							16.416		19.984		0.236		7.800		-		7.800		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							16.416		19.984		0.236		7.800		-		7.800		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							8,208.000		3,996.800		-		7,800.000		-		7,800.000		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
E2FDS System Hardware ^(†)	2,006.250	4	8.025	2,729.000	4	10.916	-	-	-	7,137.000	1	7.137	-	-	-	7,137.000	1	7.137	
E2FDS System Overhead Award / CDRL Development	-	-	3.534	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
E2FDS Test Assets / Spares / Hardware Kits / Test FSR Spt	-	-	1.891	-	-	0.678	-	-	-	-	-	-	-	-	-	-	-	-	
E2FDS - Training Aids, Devices, Simulators (TADS)	-	-	-	-	-	0.265	-	-	-	-	-	-	-	-	-	-	-	-	
Interactive Media Training - IMI	-	-	0.740	-	-	0.900	-	-	-	-	-	-	-	-	-	-	-	-	
Fielding	-	-	0.423	-	-	0.918	-	-	0.082	-	-	0.218	-	-	-	-	-	0.218	
System engineering/ Program management	-	-	1.703	-	-	3.071	-	-	0.154	-	-	0.425	-	-	-	-	-	0.425	
First Destination Transportation	-	-	0.100	-	-	0.176	-	-	-	-	-	0.020	-	-	-	-	-	0.020	
<i>Subtotal: Recurring Cost</i>	-	-	<i>16.416</i>	-	-	<i>16.924</i>	-	-	<i>0.236</i>	-	-	<i>7.800</i>	-	-	-	-	-	<i>7.800</i>	
Non Recurring Cost																			
E2FDS Test Asset Refurbishment	-	-	-	-	-	-	0.950	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30						P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water						Item Number / Title [DODIC]: R02690 / EARLY ENTRY FLUID DISTRIBUTION SYSTEM (E2FDS)											
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:										
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
E2FDS - Tech Manual Development	-	-	-	-	-	2.110	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	3.060	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Subtotal: Flyaway Cost</i>	-	-	16.416	-	-	19.984	-	-	0.236	-	-	7.800	-	-	-	-	-	7.800					
Gross/Weapon System Cost	8,208.000	2	16.416	3,996.800	5	19.984	-	-	0.236	7,800.000	1	7.800	-	-	-	7,800.000	1	7.800					
Remarks: FY 2024 Base Procurement dollars in the amount of \$7.800 million supports the procurement of 1 E2FDS in support of the Pacific Deterrence Initiative (PDI). This is an increase of \$7.800 million from the FY 2023 enacted level.																							
Secondary Distribution						FY 2022	FY 2023			FY 2024 Base	FY 2024 OCO			FY 2024 Total									
Army	Quantity					5				1													
	Total Obligation Authority					19.984				0.236				7.800									
Total: Secondary Distribution	Quantity					5				-				1									
	Total Obligation Authority					19.984				0.236				7.800									

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water					Item Number / Title [DODIC]: R02690 / EARLY ENTRY FLUID DISTRIBUTION SYSTEM (E2FDS)					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
E2FDS System Hardware ^(†)		2022	DRS / West Plains, IL		C / FFP	TACOM - ACC, Warren	May 2022	May 2023	4	2,729.000	N		
E2FDS System Hardware ^(†)		2024	DRS / West Plains, IL		C / FFP	TACOM - ACC, Warren	Mar 2024	Mar 2025	1	7,137.000	N		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30										P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water										Item Number / Title [DODIC]: R02690 / EARLY ENTRY FLUID DISTRIBUTION SYSTEM (E2FDS)																																		
Cost Elements (Units in Each)					Fiscal Year 2022												Fiscal Year 2023												B A L A N C E																									
O C O #	M F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																									
E2FDS System Hardware																				Calendar Year 2022										Calendar Year 2023																								
Prior Years Deliveries: 4	1	2022	ARMY	4	0	4	A - - - - - - - - - - - -												1	-	1	-	-	2	1	2024	ARMY	1	0	1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30																				Item Number / Title [DODIC]: R02690 / EARLY ENTRY FLUID DISTRIBUTION SYSTEM (E2FDS)																					
Cost Elements (Units in Each)										Fiscal Year 2024										Fiscal Year 2025																					
O C O #	M F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024																				Calendar Year 2025		B A L A N C E													
E2FDS System Hardware																				Fiscal Year 2025																					
Prior Years Deliveries: 4																				Fiscal Year 2025																					
1	2022	ARMY	4	2	2	1	-	-	1	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	0														
1	2024	ARMY	1	0	1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0											
LI 4700MA6000 - Distribution Systems, Petroleum & Water Army																				UNCLASSIFIED																					
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Exhibit P-21, Production Schedule: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water						Item Number / Title [DODIC]: R02690 / EARLY ENTRY FLUID DISTRIBUTION SYSTEM (E2FDS)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	DRS - West Plains, IL	1	3	6	6	6	6	12	18	0	6	12	18

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30				P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water									Item Number / Title [DODIC]: R38000 / Mobile Tactical Refueling System																																																																																																																										
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:																																																																																																																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Resource Summary</th> <th colspan="2">Prior Years</th> <th colspan="2">FY 2022</th> <th colspan="2">FY 2023</th> <th colspan="2">FY 2024 Base</th> <th colspan="2">FY 2024 OCO</th> <th colspan="2">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td>Procurement Quantity (<i>Units in Each</i>)</td><td></td><td>260</td><td></td><td></td><td>77</td><td></td><td></td><td>58</td><td></td><td></td><td>74</td><td></td><td></td><td>-</td><td></td><td>74</td></tr> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td></td><td></td><td></td><td>23.561</td><td></td><td></td><td>5.588</td><td></td><td>3.700</td><td></td><td>4.487</td><td></td><td></td><td>-</td><td></td><td>4.487</td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td></td><td></td><td></td><td>23.561</td><td></td><td></td><td>5.588</td><td></td><td>3.700</td><td></td><td>4.487</td><td></td><td></td><td>-</td><td></td><td>4.487</td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Total Obligation Authority (\$ in Millions)</td><td></td><td></td><td></td><td>23.561</td><td></td><td></td><td>5.588</td><td></td><td>3.700</td><td></td><td>4.487</td><td></td><td></td><td>-</td><td></td><td>4.487</td></tr> </tbody> </table>													Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		Procurement Quantity (<i>Units in Each</i>)		260			77			58			74			-		74	Gross/Weapon System Cost (\$ in Millions)				23.561			5.588		3.700		4.487			-		4.487	Less PY Advance Procurement (\$ in Millions)				-			-		-		-			-		-	Net Procurement (P-1) (\$ in Millions)				23.561			5.588		3.700		4.487			-		4.487	Plus CY Advance Procurement (\$ in Millions)				-			-		-		-			-		-	Total Obligation Authority (\$ in Millions)				23.561			5.588		3.700		4.487			-		4.487					
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																									
Procurement Quantity (<i>Units in Each</i>)		260			77			58			74			-		74																																																																																																																							
Gross/Weapon System Cost (\$ in Millions)				23.561			5.588		3.700		4.487			-		4.487																																																																																																																							
Less PY Advance Procurement (\$ in Millions)				-			-		-		-			-		-																																																																																																																							
Net Procurement (P-1) (\$ in Millions)				23.561			5.588		3.700		4.487			-		4.487																																																																																																																							
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-			-		-																																																																																																																							
Total Obligation Authority (\$ in Millions)				23.561			5.588		3.700		4.487			-		4.487																																																																																																																							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																							
Initial Spares (\$ in Millions)					-		-		-		-			-		-	-																																																																																																																						
Gross/Weapon System Unit Cost (\$ in Thousands)					90.619			72.571		63.793		60.635			-		60.635																																																																																																																						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																																																																																																																					
Flyaway Cost																																																																																																																																							
Recurring Cost																																																																																																																																							
Mobile Tactical Refueling System - Hardware ^(†)	58.912	260	15.317	47.273	77	3.640	48.368	57	2.757	48.311	74	3.575	-	-	-	48.311	74	3.575																																																																																																																					
Mobile Tactical Refueling System - ASL/BII	1.115	260	0.290	2.221	77	0.171	1.211	57	0.069	1.230	74	0.091	-	-	-	1.230	74	0.091																																																																																																																					
Engineering Changes (ECPs)	-	-	1.511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					
Tech Manual - IPS	-	-	1.221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					
Fielding	-	-	1.131	-	-	0.653	-	-	0.310	-	-	0.349	-	-	-	-	-	0.349																																																																																																																					
System Engineering/Program Management	-	-	2.676	-	-	0.934	-	-	0.491	-	-	0.376	-	-	-	-	-	0.376																																																																																																																					
First Destination Transportation	-	-	0.501	-	-	0.190	-	-	0.073	-	-	0.096	-	-	-	-	-	0.096																																																																																																																					
System Test and Evaluation	-	-	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					
<i>Subtotal: Recurring Cost</i>	-	-	<i>23.272</i>	-	-	<i>5.588</i>	-	-	<i>3.700</i>	-	-	<i>4.487</i>	-	-	-	-	-	<i>4.487</i>																																																																																																																					
<i>Subtotal: Flyaway Cost</i>	-	-	<i>23.272</i>	-	-	<i>5.588</i>	-	-	<i>3.700</i>	-	-	<i>4.487</i>	-	-	-	-	-	<i>4.487</i>																																																																																																																					
Hardware Cost																																																																																																																																							
Non Recurring Cost																																																																																																																																							
Test Asset Refurbishment	-	-	0.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30				P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water									Item Number / Title [DODIC]: R38000 / Mobile Tactical Refueling System													
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
<i>Subtotal: Non Recurring Cost</i>	-	-	0.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Hardware Cost</i>	-	-	0.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Gross/Weapon System Cost	90.619	260	23.561	72.571	77	5.588	63.793	58	3.700	60.635	74	4.487	-	-	60.635	74	4.487									
Remarks: FY24 \$4.487M will purchase 74 MTRRS assets, required support equipment/kits, PdM office support, fielding and new equipment training.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army	Quantity					18			17			20			-		20									
	Total Obligation Authority					1.306			1.085			1.213			-		1.213									
ANG	Quantity					24			16			24			-		24									
	Total Obligation Authority					1.742			1.020			1.455			-		1.455									
AR	Quantity					35			25			30			-		30									
	Total Obligation Authority					2.540			1.595			1.819			-		1.819									
Total: Secondary Distribution		Quantity					77			58			74			-		74								
		Total Obligation Authority					5.588			3.700			4.487			-		4.487								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water					Item Number / Title [DODIC]: R38000 / Mobile Tactical Refueling System				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Mobile Tactical Refueling System - Hardware		2022	Heil Trailer International, LLC / Gatesville, TX	C / FFP	Warren, MI	Mar 2022	Sep 2022	77	47.273	N		
Mobile Tactical Refueling System - Hardware		2023	Heil Trailer International, LLC / Gatesville, TX	C / FFP	Warren, MI	Apr 2023	Oct 2023	57	48.368	N		
Mobile Tactical Refueling System - Hardware		2024	Heil Trailer International, LLC / Gatesville, TX	C / FFP	Warren, MI	Apr 2024	Oct 2024	74	48.311	N		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30				P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water									Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM																																																																																																																										
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																																																																																																																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Resource Summary</th> <th colspan="2">Prior Years</th> <th colspan="2">FY 2022</th> <th colspan="2">FY 2023</th> <th colspan="2">FY 2024 Base</th> <th colspan="2">FY 2024 OCO</th> <th colspan="2">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td>Procurement Quantity (<i>Units in Each</i>)</td><td></td><td></td><td></td><td>46</td><td></td><td>0</td><td></td><td>131</td><td></td><td>166</td><td></td><td>-</td><td></td><td>166</td><td></td><td></td></tr> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td></td><td></td><td></td><td>305.678</td><td></td><td>1.900</td><td></td><td>14.495</td><td></td><td>18.814</td><td></td><td>-</td><td></td><td>18.814</td><td></td><td></td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td></td><td></td><td></td><td>305.678</td><td></td><td>1.900</td><td></td><td>14.495</td><td></td><td>18.814</td><td></td><td>-</td><td></td><td>18.814</td><td></td><td></td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Total Obligation Authority (\$ in Millions)</td><td></td><td></td><td></td><td>305.678</td><td></td><td>1.900</td><td></td><td>14.495</td><td></td><td>18.814</td><td></td><td>-</td><td></td><td>18.814</td><td></td><td></td></tr> </tbody> </table>													Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		Procurement Quantity (<i>Units in Each</i>)				46		0		131		166		-		166			Gross/Weapon System Cost (\$ in Millions)				305.678		1.900		14.495		18.814		-		18.814			Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-	Net Procurement (P-1) (\$ in Millions)				305.678		1.900		14.495		18.814		-		18.814			Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-	Total Obligation Authority (\$ in Millions)				305.678		1.900		14.495		18.814		-		18.814							
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																									
Procurement Quantity (<i>Units in Each</i>)				46		0		131		166		-		166																																																																																																																									
Gross/Weapon System Cost (\$ in Millions)				305.678		1.900		14.495		18.814		-		18.814																																																																																																																									
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-																																																																																																																							
Net Procurement (P-1) (\$ in Millions)				305.678		1.900		14.495		18.814		-		18.814																																																																																																																									
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-																																																																																																																							
Total Obligation Authority (\$ in Millions)				305.678		1.900		14.495		18.814		-		18.814																																																																																																																									
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																							
Initial Spares (\$ in Millions)				-		-		-		-		-																																																																																																																											
Gross/Weapon System Unit Cost (\$ in Thousands)				6,645.174		-		110.649		113.337		-																																																																																																																											
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																																																																																																																					
Flyaway Cost																																																																																																																																							
Recurring Cost																																																																																																																																							
HIPPO - Hardware Systems ^(†)	116.153	1,536	178.411	-	-	-	101.473	131	13.293	104.518	166	17.350	-	-	-	104.518	166	17.350																																																																																																																					
HIPPO ASL/BIL/Special Tools	0.267	30	0.008	-	-	-	0.115	131	0.015	0.114	166	0.019	-	-	-	0.114	166	0.019																																																																																																																					
Training	-	-	4.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					
Log Development - IETM Conversion	-	-	13.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					
System Test & Evaluation, Production	-	-	15.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					
Engineering Changes	-	-	14.506	-	-	-	-	-	0.090	-	-	0.100	-	-	-	-	-	0.100																																																																																																																					
System Engineering/Program Management	-	-	46.523	-	-	0.634	-	-	0.401	-	-	0.664	-	-	-	-	-	0.664																																																																																																																					
Fielding	-	-	16.730	-	-	0.132	-	-	0.482	-	-	0.452	-	-	-	-	-	0.452																																																																																																																					
First Destination Transportation	-	-	1.741	-	-	0.100	-	-	0.214	-	-	0.229	-	-	-	-	-	0.229																																																																																																																					
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>291.472</i>	<i>-</i>	<i>-</i>	<i>0.866</i>	<i>-</i>	<i>-</i>	<i>14.495</i>	<i>-</i>	<i>-</i>	<i>18.814</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18.814</i>																																																																																																																					
Non Recurring Cost																																																																																																																																							
Test Asset Refurbishment	-	-	0.140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					
Tech Manual Development	-	-	3.007	-	-	1.034	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30													P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water					
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Non Recurring Cost</i>	-	-	3.147	-	-	1.034	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	294.619	-	-	1.900	-	-	14.495	-	-	18.814	-	-	-	-	-	18.814
Hardware Cost																		
Non Recurring Cost																		
ERI Funding Return - Change in Requirement	-	-	11.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	11.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	11.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	6,645.174	46	305.678	-	0	1.900	110.649	131	14.495	113.337	166	18.814	-	-	-	113.337	166	18.814
Remarks: FY24 \$18.814M will purchase 166 HIPPO hardware assets, required support equipment/kits, PdM office support, fielding and new equipment training.																		
Secondary Distribution						FY 2022	FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Army	Quantity					-	-			16			-			16		
	Total Obligation Authority					1.900	-			1.813			-			1.813		
ANG	Quantity					-	75			80			-			80		
	Total Obligation Authority					-	8.299			9.067			-			9.067		
AR	Quantity					-	56			70			-			70		
	Total Obligation Authority					-	6.196			7.934			-			7.934		
Total: Secondary Distribution	Quantity					0	131			166			-			166		
	Total Obligation Authority					1.900	14.495			18.814			-			18.814		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water					Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
HIPPO - Hardware Systems ^(†)		2023	Isometrics / 1266 N. Scales St, Reidsville, NC 27320 - 8306	C / FFP	TACOM	Jun 2023	Nov 2023	131	101.473	N		
HIPPO - Hardware Systems ^(†)		2024	Isometrics / 1266 N. Scales St, Reidsville, NC 27320 - 8306	C / FFP	TACOM	Apr 2024	Sep 2024	166	104.518	N		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30								P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water											Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM											
Cost Elements (Units in Each)					Fiscal Year 2023												Fiscal Year 2024													
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
HIPPO - Hardware Systems																														
Prior Years Deliveries: 1536																														
1	2023	ARMY		131	0	131																								
1	2024	ARMY		166	0	166																								
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30								P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water											Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM											
Cost Elements (Units in Each)						Fiscal Year 2025												Fiscal Year 2026												BALANCE
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
HIPPO - Hardware Systems																				0										
Prior Years Deliveries: 1536																				0										
1	2023	ARMY		131	120	11	11																							
1	2024	ARMY		166	13	153	14	14	14	14	14	14	14	14	14	14	14	14	13											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Army									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water					Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial		Reorder		ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Isometrics - 1266 N. Scales St, Reidsville, NC 27320 - 8306	10	20	45	0	9	6	15	0	7	6	13

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment					P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	1,249.330	132.145	83.106	86.829	-	86.829	97.755	100.456	93.841	103.071	-	1,946.533					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	1,249.330	132.145	83.106	86.829	-	86.829	97.755	100.456	93.841	103.071	-	1,946.533					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1,249.330	132.145	83.106	86.829	-	86.829	97.755	100.456	93.841	103.071	-	1,946.533					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	188.067	53.113	100.128	98.782	-	98.782	80.457	59.231	65.303	60.346	-	115.207					
Description:																	
The Army's Combat Support Medical (CSM) program provides solutions to the Army's high-risk medical capability gap of Prolonged Care in support of Large Scale Combat Operations aligned by the Army Health System (AHS) and its ten medical functional areas. Note CSM does not have equities within two of the ten functional areas: Medical Command and Control and Combat and Operational Stress Control. In order to support Multi-Domain Operations (MDO), the Medical Enterprise must provide prolonged care, trauma care, enroute care, treatment and hospitalization solutions to support warfighting operations from the strategic support area to the deep maneuver area.																	
CSM represents the highly diverse and complex equipping component of Army operational medical capabilities. In FY 2024, CSM supports 155 medical Line Item Number (LINs)--including equipment (Army Support Items of Equipment (ASIOE) and Medical Equipment Sets) for the Army. LINs are aligned to each medical functional area.																	
CSM promotes, improves, conserves, and maximizes mental and physical performance of Warfighters operational force unit readiness within the spectrum of military operations by fielding to operational units throughout the Army's Roles of Care and Range of Military Operations (ROMO). CSM supports technologically advanced medical/surgical capabilities, medical materiel, and medical-related equipment (e.g., capabilities to make vehicles into ambulances) required in our Combat, Combat Support, and Combat Service Support force structure.																	
The CSM program is divided into the AHS medical functional areas aligning with medical disciplines that are interdependent and continuously synchronized to reduce morbidity and mortality, improve operational force readiness and to maximize patient outcomes. The CSM program supports requirements within eight of the ten medical functional areas, as follows:																	
* Medical Treatment - Supports return-to-duty for patients who can be treated on-site, in the operating environment, or stabilization and evacuation of patients requiring definitive, recovering, and rehabilitative care in stateside hospitals or other safe haven. Examples of devices used, but not limited to providing medical treatment include patient vital signs monitors, infusion pumps, fluid warming systems, tourniquets, ultrasounds, x-ray and medical equipment sets (MES) for Holistic Health and Fitness.																	
* Medical Evacuation - Provides the MEDEVAC Equipment Package (MEP) which includes the transition from the UH-60A/L MEDEVAC platforms including patient cabin heaters as the fleet converts to the UH-60V design (not affiliated with Future Long Range Assault Aircraft (FLRAA)). This transition requires UH-60L to UH-60V conversion kits to enhance operational standardization throughout the MEDEVAC air ambulance fleet and strengthens the fleet's ability during Multi Domain Operations. Medical Evacuation also supports medical equipment and medical sets to ground and air medical evacuation units to move casualties from point of injury, company aid posts, or casualty/patient collection points to medical treatment facilities often within hostile operational environments.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment				P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical																
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A														
Line Item MDAP/MAIS Code: N/A																				
<p>* Hospitalization - Includes procurement of the field hospital, which may include augmentation detachment modules depending on specific configuration. The modules contain equipment and supplies for patient hospitalization such as surgical lights, anesthesia machines, oxygen generation systems, CT Scanners, C-arms, and devices for surgery or medical care. Hospitalization also includes infrastructure such as fresh water and waste water distribution sets and shelters.</p> <p>* Dental Services - Provides necessary dental care designed to eliminate potential dental emergencies in operational settings across the Army's multi-domain operations.</p> <p>* Preventive Medical Services - Designed to prevent casualties from disease and non-battle Injuries through medical and health assessments, hygiene and sanitation, and personal protective measures across the ROMO and in support of Large Scale Combat Operations</p> <p>* Veterinary services - Provides food safety and inspection, animal medicine, and preventive medical services. Animal medical care provides preventive care, sick call, combat casualty care, military and contract working dogs hospitalization and medical evacuation between veterinary roles of care.</p> <p>* Medical Laboratory Services - Provides laboratory and diagnostic testing at the hospital level or area support. The laboratory contains the necessary supplies, assays, and equipment to allow personnel to provide clinical laboratory testing in support of diagnosis and treatment of military and non-military patients in the field. The services provided include blood banking, hematology, immunohematology, clinical chemistry, serology, bacteriology, parasitology, and urinalysis. FY 2024 we will begin initial procurement of the Analyzer Traumatic Brain Injury (ATBI) Block 1.</p> <p>* Medical Logistics - Includes capabilities to provide supply chain operations in the operating force for the medical supply commodity; providing operational and maintenance support to the Army medical units; management of set assembly, fielding, and follow-on logistics support to ensure combat ready forces in peacetime and during times of conflict. This includes support to deployed Combat Medics and Expeditionary Forces, Ground Ambulances, Forward Surgical Teams and fully operational field hospitals, as well as non-medical units with medical requirements (Active, Reserve, and National Guard units).</p>																				
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028										
Army	Quantity	-	-	-	-	-	-	-	-	-										
	Total Obligation Authority	102.841	82.108	73.220	-	73.220	89.943	90.381	73.258	60.122										
ANG	Quantity	-	-	-	-	-	-	-	-	-										
	Total Obligation Authority	5.290	0.376	3.503	-	3.503	6.143	4.452	19.072	24.420										
AR	Quantity	-	-	-	-	-	-	-	-	-										
	Total Obligation Authority	24.014	0.622	10.106	-	10.106	1.669	5.623	1.511	18.529										
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-										
	Total Obligation Authority	132.145	83.106	86.829	-	86.829	97.755	100.456	93.841	103.071										

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment				P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE	P-5a			- / 1,249.330	- / 114.370	- / 40.101	- / 68.874	- / -	- / 68.874
P-5	Q10011 / MEDICAL TREATMENT				- / -	- / 5.461	- / 10.841	- / 10.337	- / -	- / 10.337
P-5	Q13015 / MEDICAL EVACUATION				- / -	- / 12.314	- / 32.164	- / 7.618	- / -	- / 7.618
P-40	Total Gross/Weapon System Cost				- / 1,249.330	- / 132.145	- / 83.106	- / 86.829	- / -	- / 86.829

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

Combat Support Medical (MN1000) lines funds multiple systems with differing unit costs. The Unit Cost on the P40 will fluctuate year-to-year depending on the underlying mix of systems procured.

Combat Support Medical (MN1000) focuses on building Army operational force readiness along with the modernization of all equipment and medical sets used in the operational environment supporting all types of contingencies. The procurement focus will be on total Army authorization growth, modernizing high priority units, and addressing current shortages.

FY 2024 Base procurement dollars in the amount of \$43.227 million supports the procurement of 778 pieces of medical equipment and sets for Army's Multi-Domain Operations.

There are FY24 Base procurement dollars of \$43.602 million being requested for the procurement of MN1000 Combat Support Medical in support of the Enduring Requirement for the European Deterrence Initiative (EDI). This is a increase of \$29.323 million from the FY23 enacted level.

Secondary Distribution reflect erroneous COMPO breakout.

Quantities should reflect BASE funding:

COMPO 1: 500

COMPO 2: 2

COMPO 3: 16

COMPO 6: 260

Quantities should reflect BASE EDI funding:

COMPO 1: 655

COMPO 2: 549

COMPO 3: 15

COMPO 6: 75

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40			P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical										Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE								
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total							
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-							
Gross/Weapon System Cost (\$ in Millions)						1,249.330		114.370		40.101		68.874		-		68.874					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						1,249.330		114.370		40.101		68.874		-		68.874					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						1,249.330		114.370		40.101		68.874		-		68.874					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)						188.067		61.622		180.635		113.466		-		113.466					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Flyaway Cost																					
Recurring Cost																					
Laboratory science Equipment	35.068	1,991	69.821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Ambulatory Care Equipment	13.974	19,428	271.494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Dental Equipment	3.148	58,394	183.830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Ophthalmology/ optometry Equipment	397.603	33	13.121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Surgical Equipment	44.982	2,077	93.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Veterinary Equipment	132.281	224	29.631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Diagnostic Imaging Equipment	495.842	493	244.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Therapy/Treatment	7.800	1,374	10.717	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Environmental (Water)	7.405	2,289	16.950	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TMDE (Test, Measurement, Diagnostic Eq)	31.729	782	24.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
HOSPITAL	3.398	67,201	228.330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
MED OXYGEN	102.808	389	39.992	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
PHARM	28.392	23	0.653	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
HOLISTIC HEALTH AND FITNESS - FULL UFR	22,100.000	1	22.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40			P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical										Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Hospitalization ^(†)	-	-	-	46,215.325	1	46.215	17,034.040	1	17.034	24,160.913	1	24.161	-	-	-	24,160.913	1	24.161								
Preventive Medicine ^(†)	-	-	-	312.023	1	0.312	6,975.500	1	6.976	1,281.452	1	1.281	-	-	-	1,281.452	1	1.281								
Medical Logistics ^(†)	-	-	-	19,827.246	1	19.827	998.959	1	0.999	2,977.141	1	2.977	-	-	-	2,977.141	1	2.977								
Dental Services ^(†)	-	-	-	328.956	1	0.329	376.166	1	0.376	9,582.419	1	9.582	-	-	-	9,582.419	1	9.582								
Medical Lab ^(†)	-	-	-	1,843.347	1	1.843	443.819	1	0.444	7,340.191	1	7.340	-	-	-	7,340.191	1	7.340								
Veterinary Services ^(†)	-	-	-	2,906.913	1	2.907	361.856	1	0.362	469.465	1	0.469	-	-	-	469.465	1	0.469								
Medical Evacuation ^(†)	-	-	-	9,124.008	1	9.124	196.708	1	0.197	6,387.500	1	6.388	-	-	-	6,387.500	1	6.388								
Medical Treatment ^(†)	-	-	-	21,742.579	1	21.743	1,750.293	1	1.750	14,780.232	1	14.780	-	-	-	14,780.232	1	14.780								
DLA SMS FEES	-	-	-	2,070.298	1	2.070	4,464.000	1	4.464	1,895.500	1	1.896	-	-	-	1,895.500	1	1.896								
<i>Subtotal: Recurring Cost</i>	-	-	1,249.330	-	-	104.370	-	-	32.601	-	-	68.875	-	-	-	-	-	68.875								
Non Recurring Cost																										
CSI AMEDDS Hospital Program for Deployable Hospital Infrastructure	-	-	-	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-								
CSI Future Shelters support of the Hospital Centers	-	-	-	-	-	-	5,000.000	1	5.000	-	-	-	-	-	-	-	-	-								
CSI Vet Mobile X-Ray	-	-	-	-	-	-	2,500.000	1	2.500	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	10.000	-	-	7.500	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Flyaway Cost</i>	-	-	1,249.330	-	-	114.370	-	-	40.101	-	-	68.875	-	-	-	-	-	68.875								
Gross/Weapon System Cost	188.067	-	1,249.330	61.622	-	114.370	180.635	-	40.101	113.466	-	68.874	-	-	-	113.466	-	68.874								
Remarks: For activities prior to FY 2022 this program (Line Item MB1100 - Field Medical Equipment Associated Support Items of Equipment (ASIOE)) supported the balance of CSM requirements and funding not included in Line Item G13010 - MEDEVAC MEP.																										
For FY 2022 and beyond, MB1100 - Field Medical Equipment ASIOE includes requirements and funding for the balance of the six medical functions not covered under the Line Items Q10011 Medical Treatment and Q13015 Medical Evacuation. These include: hospitalization, veterinary services, medical laboratory services, medical logistics, dental, and preventive medicine as detailed within P-1 Descriptions and Justifications under Line Item 7500MN1000 - Combat Support Medical.																										
FY 2023 Congressional Special Interest (CSI) have been added to our funding lines for FY23. \$5.000 million CSI funds will be used to initiate manufacturing production efforts for Fully composite Shelters 1 sided and 2 sided ISO containers in support of the Hospital Centers. \$2.500 million CSI funds will be used procure 40 Vet Mobile X-Rays.																										

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Exhibit P-5, Cost Analysis: PB 2024 Army			Date: March 2023																																																						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40		P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical	Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE																																																						
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:																																																							
<p>Field Medical Equipment ASIOE includes 195 medical equipment ASIOE and set LINS. For FY 2024, requirements within 151 LINS will be procured equating to 1,541 items across all Compos.</p> <p>FY 2024 Base procurement dollars in the amount of \$25.121 million supports the procurement of 310 pieces of medical equipment and sets for Army's Multi-Domain Operations.</p> <p>FY 2024 Base procurement dollars in the amount of \$43.602 million supports the procurement of 1,231 pieces of medical equipment and sets to maintain European rotational unit readiness to support the requirement for European Deterrence Initiative (EDI).</p> <p>Secondary Distribution reflect erroneous COMPO breakout.</p> <p>Quantities should reflect BASE funding:</p> <p>COMPO 1: 189 COMPO 2: 2 COMPO 3: 16 COMPO 6: 103</p> <p>Quantities should reflect BASE EDI funding:</p> <p>COMPO 1: 592 COMPO 2: 549 COMPO 3: 15 COMPO 6: 75</p> <p>MB1100 P-5 includes all program requirements within the following medical functional areas aligned to both BASE and BASE EDI funding: Hospitalization, Preventive Medicine, Medical Logistics, Dental Services, Medical Laboratory Services, and Veterinary Services.</p> <p>MB1100 P-5 includes all program requirements within the Medical Evacuation and Medical Treatment functional areas aligned to BASE EDI funding. The BASE EDI funding requirements are still aligned to the MB1100 budget line.</p>																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center; padding-bottom: 5px;">Secondary Distribution</th> <th style="text-align: center; padding-bottom: 5px;">FY 2022</th> <th style="text-align: center; padding-bottom: 5px;">FY 2023</th> <th style="text-align: center; padding-bottom: 5px;">FY 2024 Base</th> <th style="text-align: center; padding-bottom: 5px;">FY 2024 OCO</th> <th style="text-align: center; padding-bottom: 5px;">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td style="padding-top: 5px;">Army</td><td style="padding-top: 5px;">Quantity</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td></tr> <tr> <td></td><td>Total Obligation Authority</td><td>91.021</td><td>39.768</td><td>55.265</td><td>- 55.265</td></tr> <tr> <td style="padding-top: 5px;">ANG</td><td style="padding-top: 5px;">Quantity</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td></tr> <tr> <td></td><td>Total Obligation Authority</td><td>3.778</td><td>-</td><td>3.503</td><td>- 3.503</td></tr> <tr> <td style="padding-top: 5px;">AR</td><td style="padding-top: 5px;">Quantity</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td></tr> <tr> <td></td><td>Total Obligation Authority</td><td>19.571</td><td>0.333</td><td>10.106</td><td>- 10.106</td></tr> <tr> <td style="padding-top: 5px;">Total: Secondary Distribution</td><td style="padding-top: 5px;">Quantity</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td><td style="padding-top: 5px;">-</td></tr> <tr> <td></td><td>Total Obligation Authority</td><td>114.370</td><td>40.101</td><td>68.874</td><td>- 68.874</td></tr> </tbody> </table>				Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Army	Quantity	-	-	-	-		Total Obligation Authority	91.021	39.768	55.265	- 55.265	ANG	Quantity	-	-	-	-		Total Obligation Authority	3.778	-	3.503	- 3.503	AR	Quantity	-	-	-	-		Total Obligation Authority	19.571	0.333	10.106	- 10.106	Total: Secondary Distribution	Quantity	-	-	-	-		Total Obligation Authority	114.370	40.101	68.874	- 68.874
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total																																																				
Army	Quantity	-	-	-	-																																																				
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Total: Secondary Distribution	Quantity	-	-	-	-																																																				
	Total Obligation Authority	114.370	40.101	68.874	- 68.874																																																				
(†) indicates the presence of a P-5a																																																									

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40			P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical					Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hospitalization		2022	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2021	Dec 2021	1	46,215.325	N		
Hospitalization		2023	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2022	Dec 2022	1	17,034.040	N		
Hospitalization		2024	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2023	Dec 2023	1	24,160.913	N		
Preventive Medicine		2022	Various / Various	Various	DLA, Philadelphia, PA	Oct 2021	Dec 2021	1	312.023	N		
Preventive Medicine		2023	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2022	Dec 2022	1	6,975.500	N		
Preventive Medicine		2024	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2023	Dec 2023	1	1,281.452	N		
Medical Logistics		2022	Various / Various	Various	DLA, Philadelphia, PA	Oct 2021	Dec 2021	1	19,827.246	N		
Medical Logistics		2023	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2022	Dec 2022	1	998.959	N		
Medical Logistics		2024	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2023	Dec 2023	1	2,977.141	N		
Dental Services		2022	Various / Various	Various	DLA, Philadelphia, PA	Oct 2021	Dec 2021	1	328.956	N		
Dental Services		2023	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2022	Dec 2022	1	376.166	N		
Dental Services		2024	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2023	Dec 2023	1	9,582.419	N		
Medical Lab		2022	Various / Various	Various	DLA, Philadelphia, PA	Oct 2021	Dec 2021	1	1,843.347	N		
Medical Lab		2023	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2022	Dec 2022	1	443.819	N		
Medical Lab		2024	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2023	Dec 2023	1	7,340.191	N		
Veterinary Services		2022	Various / Various	Various	DLA, Philadelphia, PA	Oct 2021	Dec 2021	1	2,906.913	N		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40			P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical					Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Veterinary Services		2023	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2022	Dec 2022	1	361.856	N		
Veterinary Services		2024	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2023	Dec 2023	1	469.465	N		
Medical Evacuation		2022	Various / Various	Various	DLA, Philadelphia, PA	Oct 2021	Dec 2021	1	9,124.008	N		
Medical Evacuation		2023	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2022	Dec 2022	1	196.708	N		
Medical Evacuation		2024	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2023	Dec 2023	1	6,387.500	N		
Medical Treatment		2022	Various / Various	Various	DLA, Philadelphia, PA	Oct 2021	Dec 2021	1	21,742.579	N		
Medical Treatment		2023	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2022	Dec 2022	1	1,750.293	N		
Medical Treatment		2024	Various / Various	Various	DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD	Oct 2023	Dec 2023	1	14,780.232	N		
Remarks: Equipment is Commercial Off The Shelf (COTS) /Government Off the Shelf (GOTS), therefore is ordered on an as needed basis to manage program most effectively. Flyaway costs include the DLA surcharge. The DLA surcharge is the DLA Cost recovery Rate for SMS, 41.5%, which includes cost to set up/manage contracts, shipping, handling for each item, and any inventory costs. (Latest estimate from DLA Troop Support.) The Cost Recovery Rate (CRR) is the amount added to the cost of an item to recover costs associated with purchasing and selling supplies to the customer. These costs include operating costs such as payroll, shipping, storage, accounting, and cataloging as well as recovery or return of prior year operating results and any necessary capital or cash surcharges.												

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40				P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical									Item Number / Title [DODIC]: Q10011 / MEDICAL TREATMENT							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total					
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)							-		5.461		10.841		10.337		-		10.337			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)							-		5.461		10.841		10.337		-		10.337			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		5.461		10.841		10.337		-		10.337			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		13.721		20.264		39.304		-		39.304			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Flyaway Cost																				
Recurring Cost																				
DLA SMS Fees	-	-	-	1,195.212	1	1.195	2,499.000	1	2,499	1,209.000	1	1.209	-	-	-	1,209.000	1	1.209		
MEDICAL TREATMENT	-	-	-	4,266.045	1	4.266	8,342.000	1	8.342	9,127.816	1	9.128	-	-	-	9,127.816	1	9.128		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	5.461	-	-	10.841	-	-	10.337	-	-	-	-	-	10.337		
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	5.461	-	-	10.841	-	-	10.337	-	-	-	-	-	10.337		
Gross/Weapon System Cost	-	-	-	13.721	-	5.461	20.264	-	10.841	39.304	-	10.337	-	-	-	39.304	-	10.337		
Remarks:																				
Prior to FY 2022, requirements and funding for Line Item Q10011 - Medical Treatment was included within Line Item MB1100 - Field Medical Equipment ASIOE. Starting in FY 2022, requirements and funding for this functional area are included within this Line Item.																				
Medical treatment in the field allows for Soldiers to return-to-duty; who can be treated on-site or for stabilization and evacuation requiring definitive, recovery and rehabilitative care in stateside hospitals or other safe haven. Medical treatment occurs in all areas of the battlefield, from care under fire (point of injury) to Battalion Aid Stations, Forward Resuscitative and Surgical Detachments/Teams to Hospital Centers/Field Hospitals, evacuation, and everywhere in between. At the point of injury, a medical provider in the field may only have basic training background and tools to diagnose and treat their patient. With mobility and capability in mind, the Army looks to field smaller, lighter, more clinically capable equipment and supplies to help provide the best patient care in these limited environments. At points of care with more resources, size and weight may not be as critical of a factor to consider. Devices with increased diagnostic or treatment capability help providers to enhance care for patients with traumatic brain injury, hemorrhage, or other life-threatening conditions.																				
Examples of devices procured within the medical treatment functional area include patient vital signs monitors, infusion pumps, fluid warming systems, tourniquets, ultrasound, and x-ray which are standard and essential for medical treatment of a wide array of conditions. Medical Equipment Sets (MES) used for return-to-duty patients who can be treated on-site with holistic health and fitness capabilities include, but are not limited to the Physical Therapy MES, the Occupational Therapy MES and the Dietitian MES. Depending on their size, weight, and capability, these can be found at all roles of care throughout the battlefield.																				

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Exhibit P-5, Cost Analysis: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40	P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical	Item Number / Title [DODIC]: Q10011 / MEDICAL TREATMENT
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

Highly capable medical Units possess a full complement of the latest medical tools to quickly treat patients on the battlefield. The procurement focus will be on total Army authorization growth, modernizing high priority units, and fulfilling current shortages. The equipment and supplies procured are predominantly commercial items configured for military use and packaged into various medical sets, kits, or outfits (SKOs). Each SKO is unique and designed based on the location in the battlefield, the type of treatment that will be required, and the skill level of the person providing treatment. The SKOs are actively managed and modernized to ensure the Warfighter is receiving the standard of care on the battlefield enabling their return to duty and/or home station. These are procured from small, medium and large businesses located across the United States and are then fielded to active duty Army, Army Reserves, National Guard and Army Pre-Positioned Stock.

Medical Treatment includes 34 medical equipment ASIOE and set LINS. For FY 2024, requirements within 18 LINS will be procured equating to 479 items.

FY 2024 Base procurement dollars in the amount of \$10.275 million supports the procurement of 479 pieces of medical equipment and sets for Army's Multi-Domain Operations.

We will not be receiving any FY 2024 Base European Deterrence Initiative (BEDI) procurement dollars.

Secondary Distribution reflect erroneous COMPO breakout.

Quantities should reflect BASE funding:

COMPO 1: 330
COMPO 2: 0
COMPO 3: 0
COMPO 6: 149

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	1.495	10.284	10.337	-	10.337
ANG	Quantity	-	-	-	-	-
	Total Obligation Authority	0.517	0.295	-	-	-
AR	Quantity	-	-	-	-	-
	Total Obligation Authority	3.449	0.262	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-
	Total Obligation Authority	5.461	10.841	10.337	-	10.337

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40				P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical									Item Number / Title [DODIC]: Q13015 / MEDICAL EVACUATION						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							-		12.314		32.164		7.618		-		7.618		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							-		12.314		32.164		7.618		-		7.618		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		12.314		32.164		7.618		-		7.618		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		52.624		440.603		846.444		-		846.444		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
Medical Evacuation	-	-	-	4,680.523	1	4.681	30,189.000	1	30.189	7,559.292	1	7.559	-	-	-	7,559.292	1	7.559	
MEDEVAC MEP	-	-	-	7,633.952	1	7.634	-	-	-	-	-	-	-	-	-	-	-	-	
DLA SMS Fees	-	-	-	-	-	-	1,975.000	1	1.975	59.000	1	0.059	-	-	-	59.000	1	0.059	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	12.315	-	-	32.164	-	-	7.618	-	-	-	-	-	7.618	
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	12.315	-	-	32.164	-	-	7.618	-	-	-	-	-	7.618	
Gross/Weapon System Cost	-	-	-	52.624	-	12.314	440.603	-	32.164	846.444	-	7.618	-	-	-	846.444	-	7.618	
Remarks:																			
Prior to FY 2022, requirements and funding for Line Item Q13015 - Medical Evacuation was included within Line Items Line Item MB1100 - Field Medical Equipment ASIOE and within the G13010 - MEDEVAC MEP. Beginning in FY 2022, requirements and funding for this functional area are included within this Line Item.																			
The Medical Evacuation Program provides equipment to ground and air medical evacuation units to move casualties from point of injury, company aid posts, or casualty/patient collection points to medical treatment facilities in an operational environment. Medical evacuation units use ground and air ambulances outfitted with medical mission equipment to locate wounded and ill Warfighters, perform triage, document patient contacts, move patients, provide stabilization and life-saving treatment. Units provide intra-theater situational awareness of patient and medical evacuation asset status and rapid response for the emergency movement of medical personnel and emergency delivery of whole blood, biological, and medical supplies and equipment.																			
This program also supports the MEDEVAC Equipment Package (MEP), which includes the conversion from the UH-60A/L to the UH-60V MEDEVAC platforms, including patient heaters (not affiliated with Future Long Range Assault Aircraft (FLRAA)). This transition requires UH-60L to UH-60V conversion kits to enhance operational standardization throughout the MEDEVAC air ambulance fleet and strengthens the fleet's ability during Multi Domain Operations.																			

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Exhibit P-5, Cost Analysis: PB 2024 Army			Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40	P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical		Item Number / Title [DODIC]: Q13015 / MEDICAL EVACUATION			
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:					
<p>Highly capable medical evacuation Units possess a full complement of the latest medical tools to quickly locate, treat and evacuate patients and move critical medical personnel and supplies as necessary on the battlefield. Medical evacuation assets are critical to clearing the battlefield of patients and allowing commanders to achieve maximum agility and minimize forward logistical burden of holding patients. The equipment and supplies procured are predominantly commercial items configured for military use (in some cases) and many are packaged into various medical Sets, Kits, or Outfits (SKOs). Each SKO is unique and designed based on the location in the battlefield, the type of treatment required, and the skill level of the person providing treatment. The SKOs are actively managed and modernized to ensure the Warfighter is receiving the standard of care on the battlefield enabling their return to duty and/or home station. These are procured from small, medium and large businesses located across the United States and then subsequently fielded to active duty Army, Army Reserves, National Guard and Army Pre-Positioned Stock.</p>						
<p>Medical Evacuation includes 5 medical equipment ASIOE and set LINs. For FY 2024, requirements within 4 LINs will be procured equating to 52 items.</p>						
<p>FY 2024 Base procurement dollars in the amount of \$7.573 million supports the procurement of 52 pieces of medical equipment and sets for Army's Multi-Domain Operations.</p>						
<p>We will not be receiving any FY 2024 Base European Deterrence Initiative (BEDI) procurement dollars.</p>						
<p>Secondary Distribution reflect erroneous COMPO breakout.</p>						
<p>Quantities should reflect BASE funding: COMPO 1: 44 COMPO 2: 0 COMPO 3: 0 COMPO 6: 8</p>						
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	10.325	32.056	7.618	-	7.618
ANG	Quantity	-	-	-	-	-
	Total Obligation Authority	0.995	0.081	-	-	-
AR	Quantity	-	-	-	-	-
	Total Obligation Authority	0.994	0.027	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-
	Total Obligation Authority	12.314	32.164	7.618	-	7.618

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment						P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems																				
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A																	
Line Item MDAP/MAIS Code: N/A																										
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total														
Procurement Quantity (<i>Units in Each</i>)	785	296	284	64	-	64	71	76	76	81	-	1,733														
Gross/Weapon System Cost (\$ in Millions)	1,121.989	135.934	123.936	17.287	-	17.287	13.831	14.932	15.531	18.536	-	1,461.976														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P-1) (\$ in Millions)	1,121.989	135.934	123.936	17.287	-	17.287	13.831	14.932	15.531	18.536	-	1,461.976														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	1,121.989	135.934	123.936	17.287	-	17.287	13.831	14.932	15.531	18.536	-	1,461.976														
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																										
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-														
Gross/Weapon System Unit Cost (\$ in Thousands)	1,429.285	459.236	436.394	270.109	-	270.109	194.803	196.474	204.355	228.840	-	843.610														
Description:																										
SSN M628110 / Refrigeration Tool Kit (RTK) Mobile Maintenance Equipment Systems program is a new start in FY 2024																										
The Mobile Maintenance Equipment Systems (MMES) enables readiness of combat and combat support systems through a system of systems approach to provide two-level maintenance capability to the Warfighter. The MMES significantly increases the capability of forward maintenance units to conduct necessary battlefield repairs supporting Soldier Lethality, Next Generation Combat Vehicle (NGCV) and Long Range Precision Fires (LRPF), as well as, addressing Gaps 10 and 17. Two-level maintenance is critical to the operation and readiness of current and next generation combat vehicles. Eight inter-connected maintenance systems distributed throughout the Army at multiple levels and echelons provide a holistic repair capability in all environments. This approach meets the Army's two-level maintenance philosophy and supports the current force while also providing modular configurations to meet the specific needs of the Army maintainer in today's transforming environment. The MMES family of systems includes Metal Working and Machining Shop Set (MWMSS), Fire Suppression Refill System (FSRS), Armament Repair Shop Set (ARSS), Hydraulic Systems Test and Repair Unit, Next Generation Shop Equipment Welding (NG SEW), Next Generation Shop Equipment Contact Maintenance (NG SECW), Forward Repair System (FRS), Standard Automotive Tool Set (SATS), and Refrigeration Tool Kit (RTK). The Resource Summary prior year dollar/quantity reflects active programs and does not include inactive programs that were funded under MMES.																										
The Metal Working and Machining Shop Set (MWMSS) containerizes and consolidates numerous metal working capabilities into one expeditionary system for the Allied Trades Military Occupational Specialty (MOS) 91E and 914 Warrant Officers. The MWMSS impacts three HIGH RISK gaps enabling rapid repair at the point-of-contact through fabrication using additive (3D printers) and subtractive manufacturing capabilities supporting Soldier Lethality, NGCV and LRPF, as well as, addressing Gaps 10 and 17. The MWMSS provides 75% of Brigade Combat Team (BCT) metal working fabrication capability to support ALL combat platforms and 100% of Additive Manufacturing (AM) capability in BCT formations. The MWMSS provides a far forward capability to fabricate and develop repair parts enabling Battle Damage Assessment and Repair (BDAR) options during combat operations. The MWMSS provides commanders real-time, on-demand fabrication and repairs to equipment, components, and parts by fabricating, cutting, welding, and machining. The MWMSS assembles and packages a tool load configuration to replace multiple obsolete Line Item Numbers (LINs) without losing any capability while reducing the logistics footprint. The MWMSS consists of a Type I and Type II shelter. Type I contains a Computer Numeric Controlled (CNC) Lathe, Mill Drill, Multi-Process Welding, Thermal Cutting equipment, Air-Arc Gouging, air compressor, Mobile Electric Power (MEP) generator for shop power, Environmental Control Unit (ECU), and an assortment of hand/air tools. Type II augments Type I and contains a CNC Milling Machine, Plasma table, additive manufacturing, ECU, and an assortment of hand/air tools. The MWMSS is transportable by standard ground Palliated Load Handling System/Load Handling System (PLS/LHS), air (C-130), rail and sea assets. Advanced manufacturing is necessary to support a Contested Logistics environment and sustainment for distributed operations. MWMSS is being produced organically by the Joint Manufacturing Technology Center in Rock Island, IL. Army Acquisition Objective (AAO) of MWMSS is 282 Type I and 164 Type II.																										

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
The Fire Suppression Refill System (FSRS) fills a gap in the Army as the only deployable refill system able to produce Nitrogen and refill all combat platform Fire Suppression and Nitrogen bottles, supporting Gaps 10 & 17. The FSRS supports combat systems (Abrams, Joint Lightweight Tactical Vehicle (JLTV), Stryker, Ground Mobility Vehicle (GMV), Night Vision Device (NVD), and Paladin). Comprised of a modular, flexible, standardized fire suppression refill station consisting of a transportable ISO 8x8x20 container with an integrated Environmental Control Unit (ECU). The FSRS is an integrated unit equipped for safe performance of refilling fire suppression bottles and systems. The FSRS consists of an enclosure containing the tools and equipment needed to fulfill the required refill tasks and a trailer for transportation. These systems include both man portable systems as well as the fire suppression systems that can be found in military vehicles. The FSRS operates in every Support Maintenance Company (SMC) and Field Maintenance Company (FMC), Ground Support Sections. FSRS is a Forward Capability on the Battlefield located at the Point of Contact. The FSRS is deployed and employed in all geographical locations and environments where the U.S. Army operates. FSRS is being produced organically by the Joint Manufacturing Technology Center in Rock Island, IL. Army Acquisition Objective (AAO) of FSRS is 151 systems.		
ARSS dramatically increases the Army's ability to execute maintenance and forward repair on all weapons and armament systems from Small Arms to towed artillery and howitzers, and directly supporting Soldier Lethality, NGCV and LRPF, as well as, addressing Gaps 10 and 17. The ARSS provides professional-grade tools with life time warranties and the newest technology, such as the Digital Borescope/Gun Bore Camera, that allows the maintainer to inspect, document, and gauge the inside surfaces of mortar and cannon tubes, reducing gauging time and micrometer mistakes. ARSS supports Contested Logistics by providing maintenance at the point of need for weapon repair. The ARSS significantly improves on-site maintenance capability with increased proficiency and deployability. By providing on-system maintenance repairs to weapon systems and/or components as far forward as possible on the battlefield, ARSS enables major combat systems to quickly return to the fight. The ARSS consolidates four Line Item Numbers (LINs) to one results in a reduction from four tactical vehicles required to transport the individual shop sets to just one tactical vehicle to transport the ARSS. In addition, the ARSS eliminates a 51% tool redundancy across the previous four armament shop sets while reducing 43% of the armament repair tools in the field. This consolidation and elimination of redundancy reduces the Army's logistical footprint and provides an overall cost savings. The ARSS is fielded to the Infantry Brigade Combat Teams (IBCTs), Armored Brigade Combat Teams (ABCTs), Stryker Brigade Combat Teams (SBCTs), Support Maintenance Companies (SMCs), Component Repair Companies (CRCs), and Forward Support Companies (FSCs). ARSS is being produced organically by the Tobyhanna Army Depot, in Pennsylvania. AAO of ARSS is 1,042 (ARSS I AAO of 164. ARSS II AAO of 878).		
The Next Generation Shop Equipment Contact Maintenance (NG SECM) is a fabricated enclosure mounted on a High Mobility Multipurpose Wheeled Vehicle (HMMWV) with 2 trained maintainers that conducts immediate field maintenance. The NG SECM is a first responder to battle/Improvised Explosive Device damaged tracked, wheeled, and ground support equipment and provides immediate field level maintenance. The NG SECM's mobility, agility, and maintenance capability is a combat maintenance multiplier by getting equipment back into the fight as far forward as possible and contains required common tools and compressed air to enable maintainers the ability to provide on-site maintenance forward, freeing up recovery assets. NG SECM supports Army Gaps #10 (Tactical and Sustainment Mobility), Gap #17 (Div Materiel or Higher Echelon Main). NG SECM provides rapid maintenance on the battlefield at the point of need in LSCO and Contested Logistics environments. The NG SECM production contract is awarded to AM General. JMTC is the sub contractor to AM General for the SECM build and integration. NG SECM is being produced organically by the Joint Manufacturing Technology Center in Rock Island, IL. Approved Acquisition Objective (AAO) is 3797.		
The Refrigeration Tool Kit (RTK) Base is an assemblage of Commercial Off The Shelf (COTS) hand tools and refrigeration equipment configured in tool chests that are transportable by owning unit's organic vehicles or other transportation assets. The RTK Base provides a unit with consolidated, standardized tools needed to meet the refrigeration maintenance mission. The RTK Base provides the newest technology in refrigeration, to include the capability to determine different types of refrigerants and identify contaminated refrigerants		
The RTK Base fills capability gaps recently identified with the Military Occupational Specialty 91C, Utilities Equipment Repairer. These kits provide the 91C Soldiers all the tools and equipment required to test, maintain and repair every Environmental Control Unit (ECU) on and off the battlefield. The 91C, primary user of the RTK Base, currently supports over 236 Line Item Numbers (LINs) containing various types of refrigerants. Proper functioning ECUs are a critical component in Combat Vehicles and are essential to Command and Control units operating in varying climatic conditions. Proper functioning ECUs also facilitate hospital/medical activities such as laboratory operations, blood banks, aiding mortuary affairs, safe transportation and storage of perishable foods; providing environmentally-controlled conditions for Soldiers: Signal/Command and control equipment and humanitarian support, disaster relief and homeland security deployments.		
The RTK Base operates in all mission profiles of virtually every Army unit and is deployed and employed in all geographical locations and environments where the Army operates. It equips our forces with the most current and accurate tools to complete their mission while performing maintenance on new and legacy Army equipment.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment				P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems																			
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A																	
Line Item MDAP/MAIS Code: N/A																							
Lastly, the RTK Base is a system that directly influences the Army's ability to meet the regulatory requirements of the Environmental Protection Agency (EPA) and the Clean Air Act. It directly supports the American Innovations and Manufacturing (AIM) Act's objectives focused on the phase down and management of Hydrofluorocarbons (HFCs) and their substitutes while facilitating the transition to next generation technologies. Specifically, RTK Base provides for the safe testing, capture, storing, recovery, reclamation, disposal and substitutions of regulated refrigerants in ground based military equipment by trained individuals. Section 103 of AIM regarding HFCs further defines its relationship to the Clean Air Act.																							
RTK Base - Army Acquisition Objective (AAO) is 3310.																							
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028													
Army	Quantity	284	139	17	-	17	27	29	27	30													
	Total Obligation Authority	128.648	60.654	2.897	-	2.897	4.218	5.067	3.876	5.153													
ANG	Quantity	9	133	36	-	36	32	32	35	36													
	Total Obligation Authority	4.881	58.115	12.130	-	12.130	8.025	7.037	8.901	9.784													
AR	Quantity	3	12	11	-	11	12	15	14	15													
	Total Obligation Authority	2.405	5.167	2.260	-	2.260	1.588	2.828	2.754	3.599													
Total: Secondary Distribution	Quantity	296	284	64	-	64	71	76	76	81													
	Total Obligation Authority	135.934	123.936	17.287	-	17.287	13.831	14.932	15.531	18.536													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment				P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	G05315 / METAL WORKING AND MACHINING SHOP SET (MWMSS)	P-5a, P-21	A		73 / 98.376	4 / 8.571	- / -	10 / 7.128	- / -	10 / 7.128
P-5	G05320 / FIRE SUPPRESSION REFILL SYSTEM (FSRS)	P-5a	A		33 / 38.363	10 / 3.814	10 / 3.936	9 / 3.849	- / -	9 / 3.849
P-5	G05330 / ARMAMENT REPAIR SHOP SET (ARSS)	P-5a	A		140 / 122.046	8 / 3.549	- / -	11 / 5.190	- / -	11 / 5.190
P-5	M61500 / Shop Equipment, Contact Maintenance (SECM)	P-5a	A		539 / 863.204	274 / 120.000	274 / 120.000	- / -	- / -	- / -
P-5	M62811 / REFRIGERATION TOOL KIT (RTK)				- / -	- / -	- / -	34 / 1.120	- / -	34 / 1.120
P-40	Total Gross/Weapon System Cost				785 / 1,121.989	296 / 135.934	284 / 123.936	64 / 17.287	- / -	64 / 17.287

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

SSN M628110 / Refrigeration Tool Kit (RTK) Mobile Maintenance Equipment Systems program is a new start in FY 2024

The Mobile Maintenance Equipment Systems are critical maintenance multipliers for combat equipment that mobilizes mechanics and maintenance equipment to repair damaged light, medium, and heavy Combat and Combat Support systems in the Brigade Combat Teams (BCTs) and Combat Aviation Brigades (CABs) as close to the front lines as is safely possible. The MMES significantly increases the capability of forward maintenance units to conduct necessary battlefield repairs supporting Soldier Lethality, NGCV and LRPF, as well as, addressing GAPS 10 and 17. With the MMES, systems and Soldiers do not have to wait for recovery vehicles to arrive and remove the system from the battlefield, thus reducing risk to the soldiers and equipment.

FY 2024 Base funding procures the following:

Metal Working and Machining Shop Set (MWMSS): FY 2024 Base procurement dollars in the amount of \$7.128 million will fund 9 MWMSS Type I Systems and 1 MWMSS Type II System. The MWMSS provides commanders real-time, on-demand fabrication and repairs to equipment, components, and parts by fabricating, cutting, welding, and machining. MWMSS has no FY 23 funds.

Fire Suppression Refill System (FSRS): FY 2024 Base procurement dollars in the amount of \$3.849 million will fund 9 FSRS to support Base requirements and will be fielded to Armored Brigade Combat Teams (ABCTs) and Stryker Brigade Combat Teams (SBCTs), and Support Maintenance Companies (SMC). The FSRS Provides the Soldiers the Proper Capability to Safely Recover Halon 1301, HFC-227ea (FM-200), and HFC-125 (FE-25) to Reduce the Emissions of High Ozone Depleting and/or Global Warming Gases. Nothing exists in the Army inventory that provides the capability to fill Fire Suppression System Bottles (FSSBs) and Nitrogen Bottles at the point of need.

Armament Repair Shop Set (ARSS): FY 2024 Base procurement dollars in the amount of \$5.190 million will fund 11 ARSS, program support, transportation, and fielding costs to support Base requirements.

Next Generation Shop Equipment, Contact Maintenance (NG SECM): G05301/M61500000 has no FY 2024 funding request.

Refrigeration Tool Kit (RTK) Base: FY 2024 Base procurement dollars in the amount of \$1.120 million will fund 34 RTK Base kits. These kits provide the Military Occupational Specialty (MOS) 91C Utilities Equipment Repairer Soldiers all the tools and equipment required to test, maintain, and repair every Environmental Control Unit (ECU) on and off the battlefield.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), these items are necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems										Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHINING SHOP SET (MWMSS)																																																																																																																											
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Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																									
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(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																								
Initial Spares (\$ in Millions)																																																																																																																																								
Gross/Weapon System Unit Cost (\$ in Thousands)							1,347.616		2,142.750				712.800				712.800																																																																																																																							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																								
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																								
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Flyaway Cost																																																																																																																																								
Recurring Cost																																																																																																																																								
Engineering Support	-	-	2.061	-	-	0.108	-	-	-	-	-	0.119	-	-	-	-	-	0.119																																																																																																																						
Quality Assurance Support	-	-	2.015	-	-	0.188	-	-	-	-	-	0.115	-	-	-	-	-	0.115																																																																																																																						
Engineer Change Proposal	-	-	1.469	-	-	0.200	-	-	-	-	-	0.357	-	-	-	-	-	0.357																																																																																																																						
<i>Subtotal: Recurring Cost</i>	-	-	5.545	-	-	0.496	-	-	-	-	-	0.591	-	-	-	-	-	0.591																																																																																																																						
<i>Subtotal: Flyaway Cost</i>	-	-	5.545	-	-	0.496	-	-	-	-	-	0.591	-	-	-	-	-	0.591																																																																																																																						
Hardware Cost																																																																																																																																								
Recurring Cost																																																																																																																																								
Metal Working Machining Shop Set Type I ^(†)	409.203	118	48.286	517.000	7	3.619	-	-	-	578.000	9	5.202	-	-	-	578.000	9	5.202																																																																																																																						
Metal Working Machining Shop Set Type II ^(†)	322.551	98	31.610	404.000	3	1.212	-	-	-	480.000	1	0.480	-	-	-	480.000	1	0.480																																																																																																																						
<i>Subtotal: Recurring Cost</i>	-	-	79.896	-	-	4.831	-	-	-	-	-	5.682	-	-	-	-	-	5.682																																																																																																																						
<i>Subtotal: Hardware Cost</i>	-	-	79.896	-	-	4.831	-	-	-	-	-	5.682	-	-	-	-	-	5.682																																																																																																																						
Package Fielding Cost																																																																																																																																								
Recurring Cost																																																																																																																																								
Fielding Support	-	-	3.129	-	-	1.076	-	-	-	-	-	0.578	-	-	-	-	-	0.578																																																																																																																						

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45				P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems									Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Transportation	-	-	1.318	-	-	0.125	-	-	-	-	-	0.040	-	-	-	-	-	0.040								
Tech Manuals	-	-	1.179	-	-	0.105	-	-	-	-	-	0.065	-	-	-	-	-	0.065								
<i>Subtotal: Recurring Cost</i>	-	-	5.626	-	-	1.306	-	-	-	-	-	0.683	-	-	-	-	-	0.683								
<i>Subtotal: Package Fielding Cost</i>	-	-	5.626	-	-	1.306	-	-	-	-	-	0.683	-	-	-	-	-	0.683								
Logistics Cost																										
Recurring Cost																										
Log support	-	-	1.252	-	-	0.106	-	-	-	-	-	0.125	-	-	-	-	-	0.125								
<i>Subtotal: Recurring Cost</i>	-	-	1.252	-	-	0.106	-	-	-	-	-	0.125	-	-	-	-	-	0.125								
<i>Subtotal: Logistics Cost</i>	-	-	1.252	-	-	0.106	-	-	-	-	-	0.125	-	-	-	-	-	0.125								
Support - Program Management Cost																										
Government Management	-	-	6.057	-	-	1.832	-	-	-	-	-	0.047	-	-	-	-	-	0.047								
<i>Subtotal: Support - Program Management Cost</i>	-	-	6.057	-	-	1.832	-	-	-	-	-	0.047	-	-	-	-	-	0.047								
Gross/Weapon System Cost	1,347.616	73	98.376	2,142.750	4	8.571	-	-	-	712.800	10	7.128	-	-	-	712.800	10	7.128								
Remarks: FY22 quantities have been adjusted to reflect actual procured systems.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army	Quantity					2			-			1			-		1									
	Total Obligation Authority					5.410			-			0.708			-		0.708									
ANG	Quantity					1			-			8			-		8									
	Total Obligation Authority					1.580			-			5.712			-		5.712									
AR	Quantity					1			-			1			-		1									
	Total Obligation Authority					1.581			-			0.708			-		0.708									
Total: Secondary Distribution	Quantity					4			-			10			-		10									
	Total Obligation Authority					8.571			-			7.128			-		7.128									
(†) indicates the presence of a P-5a																										

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems					Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Metal Working Machining Shop Set Type I ^(†)		2022	JMTC / Rock Island		MIPR	JMTC, Rock Island IL	Nov 2021	Aug 2022	7	517.000	Y		
Metal Working Machining Shop Set Type I ^(†)		2024	JMTC / Rock Island		MIPR	JMTC, Rock Island IL	Nov 2023	Aug 2024	9	578.000	Y		
Metal Working Machining Shop Set Type II		2022	JMTC / Rock Island		MIPR	JMTC, Rock Island IL	Nov 2021	Aug 2022	3	404.000	Y		
Metal Working Machining Shop Set Type II		2024	JMTC / Rock Island		MIPR	JMTC, Rock Island IL	Nov 2023	Sep 2024	1	480.000	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																					Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45										P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems										Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)															
Cost Elements (Units in Each)					Fiscal Year 2022															Fiscal Year 2023															B A L A N C E
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Metal Working Machining Shop Set Type I					Calendar Year 2022															Calendar Year 2023															
1	2022	ARMY	7	0	7		A -	-	-	-	-	-	-	-	-	-	1	3	3															0	
1	2024	ARMY	9	0	9		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		9			

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Exhibit P-21, Production Schedule: PB 2024 Army																					Date: March 2023																																																																																																																																																												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45																					Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)																																																																																																																																																												
Cost Elements (Units in Each)																					Fiscal Year 2024																																																																																																																																																												
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O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												B A L A N C E																																																																																																																																																		
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						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																																																																																																																				

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Exhibit P-21, Production Schedule: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems						Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder				
1	JMTC - Rock Island	1	3	6	0	0	10	10	0	1	9	10	
Remarks: FY22 - FY24 is funded below minimum sustainment rate (MSR) which results in production line stoppages at the Organic Base (JMTC Rock Island Arsenal). Minimum rate is 1 module per month, either Type I or Type II. "A" in the Delivery Schedule indicates the Contract Award Date. Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).													

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems										Item Number / Title [DODIC]: G05320 / FIRE SUPPRESSION REFILL SYSTEM (FSRS)																																																																																																																															
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Resource Summary			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																															
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Initial Spares (\$ in Millions)					-			-			-			-			-																																																																																																																											
Gross/Weapon System Unit Cost (\$ in Thousands)					1,162.515			381.400			393.600			427.667			427.667																																																																																																																											

																	Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
Cost Elements	**Prior Years**			**FY 2022**			**FY 2023**			**FY 2024 Base**			**FY 2024 OCO**			**FY 2024 Total**																		
	Unit Cost (\$ K)	**Qty** (Each)	**Total Cost** (\$ M)	**Unit Cost** (\$ K)	**Qty** (Each)	**Total Cost** (\$ M)	**Unit Cost** (\$ K)	**Qty** (Each)	**Total Cost** (\$ M)	**Unit Cost** (\$ K)	**Qty** (Each)	**Total Cost** (\$ M)	**Unit Cost** (\$ K)	**Qty** (Each)	**Total Cost** (\$ M)	**Unit Cost** (\$ K)	**Qty** (Each)	**Total Cost** (\$ M)																
Flyaway Cost																																		
Recurring Cost																																		
Engineering Change Proposals	-	-	0.070	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Transportation	-	-	0.461	-	-	0.015	-	-	0.023	-	-	0.153	-	-	-	-	0.153																	
Tech Manual	-	-	0.006	-	-	0.001	-	-	0.001	-	-	0.007	-	-	-	-	0.007																	
Subtotal: Recurring Cost	-	-	**0.537**	-	-	**0.016**	-	-	**0.024**	-	-	**0.160**	-	-	-	-	**0.160**																	
Subtotal: Flyaway Cost	-	-	**0.537**	-	-	**0.016**	-	-	**0.024**	-	-	**0.160**	-	-	-	-	**0.160**																	
Hardware Cost																																		
Recurring Cost																																		
Fire Suppression Refill System^(†)	637.364	33	21.033	317.600	10	3.176	319.900	10	3.199	326.222	9	2.936	-	-	-	326.222	9	2.936																
Subtotal: Recurring Cost	-	-	**21.033**	-	-	**3.176**	-	-	**3.199**	-	-	**2.936**	-	-	-	-	**2.936**																	
Subtotal: Hardware Cost	-	-	**21.033**	-	-	**3.176**	-	-	**3.199**	-	-	**2.936**	-	-	-	-	**2.936**																	
Support - Fielding Cost																																		
Fielding	-	-	1.419	-	-	0.323	-	-	0.383	-	-	0.302	-	-	-	-	0.302																	
Subtotal: Support - Fielding Cost	-	-	**1.419**	-	-	**0.323**	-	-	**0.383**	-	-	**0.302**	-	-	-	-	**0.302**																	
Support - Logistics Cost																																		
Integrated Logistics Support	-	-	0.548	-	-	-	-	-	0.040	-	-	0.041	-	-	-	-	0.041																	

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45				P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems									Item Number / Title [DODIC]: G05320 / FIRE SUPPRESSION REFILL SYSTEM (FSRS)													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
<i>Subtotal: Support - Logistics Cost</i>	-	-	0.548	-	-	-	-	-	0.040	-	-	0.041	-	-	-	-	-	0.041								
Support - Production Engineering Cost																										
Production Engineering	-	-	1.324	-	-	-	-	-	0.056	-	-	0.059	-	-	-	-	-	0.059								
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	1.324	-	-	-	-	-	0.056	-	-	0.059	-	-	-	-	-	0.059								
Support - Program Management Cost																										
Government Management	-	-	12.531	-	-	0.299	-	-	0.234	-	-	0.351	-	-	-	-	-	0.351								
<i>Subtotal: Support - Program Management Cost</i>	-	-	12.531	-	-	0.299	-	-	0.234	-	-	0.351	-	-	-	-	-	0.351								
Support - Quality Assurance Cost																										
Quality Assurance	-	-	0.971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - Quality Assurance Cost</i>	-	-	0.971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost	1,162.515	33	38.363	381.400	10	3.814	393.600	10	3.936	427.667	9	3.849	-	-	-	427.667	9	3.849								
Remarks: FY 2024 is the last year of funding for this program.																										
FY 2024 Support Costs have increased slightly from FY 2023 because FY 2024 funding will support FY 2024 and FY 2025 Program Management and System Support Costs which encompasses Logistics, Total Package Fielding, First Destination Transportation, and Travel.																										
Prior year P-40 Resources Summary reflect erroneous quantities. Correct quantity should be 50.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army	Quantity					5			5			2			-		2									
	Total Obligation Authority					1.907			1.968			0.850			-		0.850									
ANG	Quantity					4			3			5			-		5									
	Total Obligation Authority					1.526			1.181			2.149			-		2.149									
AR	Quantity					1			2			2			-		2									
	Total Obligation Authority					0.381			0.787			0.850			-		0.850									
Total:		Quantity					10			10			9			-		9								

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45		P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems			Item Number / Title [DODIC]: G05320 / FIRE SUPPRESSION REFILL SYSTEM (FSRS)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:			
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Secondary Distribution	Total Obligation Authority	3.814	3.936	3.849	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems					Item Number / Title [DODIC]: G05320 / FIRE SUPPRESSION REFILL SYSTEM (FSRS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Fire Suppression Refill System		2022	JMTC - Integration / Rock Island Arsenal, IL	MIPR	Rock Island Arsenal, IL	Nov 2021	Jun 2022	10	317.600	Y		
Fire Suppression Refill System		2023	JMTC - Integration / Rock Island Arsenal, IL	MIPR	Rock Island Arsenal, IL	Nov 2022	Jun 2023	10	319.900	Y		
Fire Suppression Refill System		2024	JMTC - Integration / Rock Island Arsenal, IL	MIPR	Rock Island Arsenal, IL	Nov 2023	Jun 2024	9	326.222	Y		

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Exhibit P-5, Cost Analysis: PB 2024 Army														Date: March 2023																																																																																																																										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45				P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems										Item Number / Title [DODIC]: G05330 / ARMAMENT REPAIR SHOP SET (ARSS)																																																																																																																										
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Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																										
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Gross/Weapon System Cost (\$ in Millions)					122.046			3.549		-		5.190		-		5.190																																																																																																																								
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-		-																																																																																																																								
Net Procurement (P-1) (\$ in Millions)					122.046			3.549		-		5.190		-		5.190																																																																																																																								
Plus CY Advance Procurement (\$ in Millions)					-			-		-		-		-		-																																																																																																																								
Total Obligation Authority (\$ in Millions)					122.046			3.549		-		5.190		-		5.190																																																																																																																								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																								
Initial Spares (\$ in Millions)					-			-		-		-		-		-		-																																																																																																																						
Gross/Weapon System Unit Cost (\$ in Thousands)					871.757			443.625		-		471.818		-		471.818																																																																																																																								
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Flyaway Cost																																																																																																																																								
Non Recurring Cost																																																																																																																																								
First Destination Transportation	-	-	0.773	-	-	0.464	-	-	-	-	-	0.044	-	-	-	-	-	0.044																																																																																																																						
Systems Engineering/ Program Management (GOV)	-	-	4.517	-	-	-	-	-	-	-	-	0.350	-	-	-	-	-	0.350																																																																																																																						
<i>Subtotal: Non Recurring Cost</i>	-	-	5.290	-	-	0.464	-	-	-	-	-	0.394	-	-	-	-	-	0.394																																																																																																																						
<i>Subtotal: Flyaway Cost</i>	-	-	5.290	-	-	0.464	-	-	-	-	-	0.394	-	-	-	-	-	0.394																																																																																																																						
Hardware Cost																																																																																																																																								
Recurring Cost																																																																																																																																								
ARSS Hardware	439.303	155	68.092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
ARSS 2 Hardware ^(t)	332.731	134	44.586	378.625	8	3.029	-	-	-	396.818	11	4.365	-	-	-	396.818	11	4.365																																																																																																																						
<i>Subtotal: Recurring Cost</i>	-	-	112.678	-	-	3.029	-	-	-	-	-	4.365	-	-	-	-	-	4.365																																																																																																																						
<i>Subtotal: Hardware Cost</i>	-	-	112.678	-	-	3.029	-	-	-	-	-	4.365	-	-	-	-	-	4.365																																																																																																																						
Package Fielding Cost																																																																																																																																								
Non Recurring Cost																																																																																																																																								
New Equipment Training	-	-	1.612	-	-	0.056	-	-	-	-	-	0.274	-	-	-	-	-	0.274																																																																																																																						
<i>Subtotal: Non Recurring Cost</i>	-	-	1.612	-	-	0.056	-	-	-	-	-	0.274	-	-	-	-	-	0.274																																																																																																																						

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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45				P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems									Item Number / Title [DODIC]: G05330 / ARMAMENT REPAIR SHOP SET (ARSS)													
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<i>Subtotal: Package Fielding Cost</i>	-	-	1.612	-	-	0.056	-	-	-	-	-	0.274	-	-	-	-	-	0.274								
Logistics Cost																										
Recurring Cost																										
Data	-	-	2.466	-	-	-	-	-	-	-	-	0.158	-	-	-	-	-	0.158								
<i>Subtotal: Recurring Cost</i>	-	-	2.466	-	-	-	-	-	-	-	-	0.158	-	-	-	-	-	0.158								
<i>Subtotal: Logistics Cost</i>	-	-	2.466	-	-	-	-	-	-	-	-	0.158	-	-	-	-	-	0.158								
Gross/Weapon System Cost	871.757	140	122.046	443.625	8	3.549	-	-	-	471.818	11	5.190	-	-	-	471.818	11	5.190								
Remarks: Notes on changes to Fiscal Years on the P-5. - Systems Engineering/Program Management (GOV) is higher in FY 2024 than FY 2022 has FY 2020 and FY 2021 funds were used to pay for support incurred in FY 2022 and FY 2023. - Data is higher in FY 2024 than FY 2022 since prior year funding paid for FY 2022 data costs.																										
Prior year funding (FY 2014 - FY 2021) amount shown is incorrect. Actual funding in Prior Years was \$124.349 million.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army	Quantity					3			-			2			-		2									
	Total Obligation Authority					1.331			-			0.944			-		0.944									
ANG	Quantity					4			-			8			-		8									
	Total Obligation Authority					1.775			-			3.775			-		3.775									
AR	Quantity					1			-			1			-		1									
	Total Obligation Authority					0.443			-			0.471			-		0.471									
Total: Secondary Distribution	Quantity					8			-			11			-		11									
	Total Obligation Authority					3.549			-			5.190			-		5.190									

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems					Item Number / Title [DODIC]: G05330 / ARMAMENT REPAIR SHOP SET (ARSS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ARSS 2 Hardware		2022	Tobyhanna Army Depot / Tobyhanna	MIPR	TOBYHANNA ARMY DEPOT, PA	Oct 2022	Mar 2023	8	378.625	Y		
ARSS 2 Hardware		2024	Tobyhanna Army Depot / Tobyhanna	MIPR	TOBYHANNA ARMY DEPOT, PA	Mar 2024	Aug 2024	11	396.818	Y		

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45				P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems								Item Number / Title [DODIC]: M61500 / Shop Equipment, Contact Maintenance (SECM)						
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				539		274		274		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				863.204		120.000		120.000		-		-		-				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				863.204		120.000		120.000		-		-		-				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				863.204		120.000		120.000		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				1,601.492		437.956		437.956		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Non Recurring Cost																		
Systems Engineering Program Management	-	-	663.248	-	-	4.486	-	-	8.432	-	-	-	-	-	-	-	-	
First Destination Transportation	-	-	0.001	-	-	2.033	-	-	0.685	-	-	-	-	-	-	-	-	
Storage	-	-	-	-	-	7.588	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	663.249	-	-	14.107	-	-	9.117	-	-	-	-	-	-	-	-	
<i>Subtotal: Flyaway Cost</i>	-	-	663.249	-	-	14.107	-	-	9.117	-	-	-	-	-	-	-	-	
Hardware Cost																		
Recurring Cost																		
Next Gen Shop Equipment Contact Maintenance (Chassis + Shelter) plus integration ^(†)	199.711	539	107.644	178.084	274	48.795	193.358	274	52.980	-	-	-	-	-	-	-	-	
Next Gen Shop Equipment Contact Maintenance (HMMWV Vehicle only) ^(†)	171.230	539	92.293	203.358	274	55.720	204.434	274	56.015	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	199.937	-	-	104.515	-	-	108.995	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>	-	-	199.937	-	-	104.515	-	-	108.995	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45				P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems									Item Number / Title [DODIC]: M61500 / Shop Equipment, Contact Maintenance (SECM)													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Package Fielding Cost																										
Non Recurring Cost																										
New Equipment Training	-	-	-	-	-	0.725	-	-	1.459	-	-	-	-	-	-	-	-									
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	0.725	-	-	1.459	-	-	-	-	-	-	-	-									
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	0.725	-	-	1.459	-	-	-	-	-	-	-	-									
Logistics Cost																										
Recurring Cost																										
Tech Manuals	-	-	0.018	-	-	0.081	-	-	0.041	-	-	-	-	-	-	-	-									
Data Support	-	-	-	-	-	0.572	-	-	0.388	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	0.018	-	-	0.653	-	-	0.429	-	-	-	-	-	-	-	-									
<i>Subtotal: Logistics Cost</i>	-	-	0.018	-	-	0.653	-	-	0.429	-	-	-	-	-	-	-	-									
Gross/Weapon System Cost	1,601.492	539	863.204	437.956	274	120.000	437.956	274	120.000	-	-	-	-	-	-	-	-									
Remarks: NG SECM will fill unit shortages and replace divesting Heavy SECMS.																										
Secondary Distribution						FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total												
Army	Quantity					274		134		-		-		-												
	Total Obligation Authority					120.000		58.686		-		-		-												
ANG	Quantity					-		130		-		-		-												
	Total Obligation Authority					-		56.934		-		-		-												
AR	Quantity					-		10		-		-		-												
	Total Obligation Authority					-		4.380		-		-		-												
Total: Secondary Distribution	Quantity					274		274		-		-		-												
	Total Obligation Authority					120.000		120.000		-		-		-												
(†) indicates the presence of a P-5a																										

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems					Item Number / Title [DODIC]: M61500 / Shop Equipment, Contact Maintenance (SECM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Next Gen Shop Equipment Contact Maintenance (Chassis + Shelter) plus integration		2022	AM General / South Bend , IN	SS / FFP	Warren, MI	Sep 2022	Sep 2023	274	178.084	Y		
Next Gen Shop Equipment Contact Maintenance (Chassis + Shelter) plus integration		2023	AM General / South Bend , IN	SS / FFP	Warren, MI	Mar 2023	Mar 2024	274	193.358	Y		
Next Gen Shop Equipment Contact Maintenance (HMMWV Vehicle only)		2022	AM General / South Bend , IN	SS / FFP	Warren, MI	Sep 2022	Sep 2023	274	203.358	Y		
Next Gen Shop Equipment Contact Maintenance (HMMWV Vehicle only)		2023	AM General / South Bend , IN	SS / FFP	Warren, MI	Mar 2023	Mar 2024	274	204.434	Y		

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Exhibit P-5, Cost Analysis: PB 2024 Army														Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems											Item Number / Title [DODIC]: M62811 / REFRIGERATION TOOL KIT (RTK)								
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:								
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total							
Procurement Quantity (<i>Units in Each</i>)				-			-		-		34		-		34							
Gross/Weapon System Cost (\$ in Millions)				-			-		-		1.120		-		1.120							
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-							
Net Procurement (P-1) (\$ in Millions)				-			-		-		1.120		-		1.120							
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-							
Total Obligation Authority (\$ in Millions)				-			-		-		1.120		-		1.120							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)				-			-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		32.941		-		32.941		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																						
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total						
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
Hardware Cost																						
Recurring Cost																						
REFRIGERATION TOOL KIT (RTK) RECURRING HARDWARE	-	-	-	-	-	-	-	-	-	22.176	34	0.754	-	-	-	22.176	34	0.754				
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.754	-	-	-	-	-	0.754				
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.754	-	-	-	-	-	0.754				
Support - Fielding Cost																						
Fielding	-	-	-	-	-	-	-	-	-	-	-	-	0.208	-	-	-	-	0.208				
<i>Subtotal: Support - Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.208	-	-	-	-	-	0.208				
Support - Logistics Cost																						
Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	0.061	-	-	-	-	0.061				
<i>Subtotal: Support - Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.061	-	-	-	-	-	0.061				
Support - Program Management Cost																						
Government Management	-	-	-	-	-	-	-	-	-	-	-	-	0.097	-	-	-	-	0.097				
<i>Subtotal: Support - Program Management Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.097	-	-	-	-	-	0.097				
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	32.941	34	1.120	-	-	-	32.941	34	1.120				

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45		P-1 Line Item Number / Title: 0639G05301 / Mobile Maintenance Equipment Systems			Item Number / Title [DODIC]: M62811 / REFRIGERATION TOOL KIT (RTK)		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
		Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	
Army	Quantity		-	-	12	-	12
	Total Obligation Authority		-	-	0.395	-	0.395
ANG	Quantity		-	-	15	-	15
	Total Obligation Authority		-	-	0.494	-	0.494
AR	Quantity		-	-	7	-	7
	Total Obligation Authority		-	-	0.231	-	0.231
Total: Secondary Distribution	Quantity		-	-	34	-	34
	Total Obligation Authority		-	-	1.120	-	1.120

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment					9562ML5345 / Items Less Than \$5.0M (Maint Eq)										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	809	2	-	-	-	-	-	-	-	-	-	811			
Gross/Weapon System Cost (\$ in Millions)	147.153	0.041	-	-	-	-	-	-	-	-	-	147.194			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	147.153	0.041	-	-	-	-	-	-	-	-	-	147.194			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	147.153	0.041	-	-	-	-	-	-	-	-	-	147.194			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Thousands)	181.895	20.500	-	-	-	-	-	-	-	-	-	181.497			
Description:															
Items Less Than \$5 Million (Maintenance Equipment): Acquire and field maintenance support equipment to support combat operations, such as the Machinist Measuring Tool Set (MMTS), Load Bank System Tactical Electric Power (TEP), Refrigeration Tool Kit, Individual and Base, with improved, modernized, standardized, and centralized maintenance Sets, Kits, Outfits, and Tools (SKOT).															
The Machinist Measuring Tool Set (MMTS) provides necessary components for general machinist's use. The MMTS facilitates fabrication, repair, and modifications of metallic and nonmetallic parts, and supports metalworking shop activities. The MMTS supplements the Metal Working & Machining Shop Set (MWMSS) by providing an authorized set of hand tools and personal protective equipment necessary for the 91E Soldier to conduct welding and machining operations. The set consists of a tool box and 73 components (i.e. gauges, calipers, rulers, hammer, punches, etc.). Army Acquisition Objective (AAO) for MMTS is 2436.															
The Load Bank System Tactical Electric Power (TEP) is a Soldier-portable system required for performing diagnostics, repairs and post verification testing on all small and medium tactical generators of the Army's tactical fleet. The Load Bank System is a critical key maintenance enabler for the Tactical Electric Power (TEP) medium tactical generators (2 to 60 kw) which enable readiness of weapons systems. TEP generator sets provide power to critical life saving operations such as field hospitals that provide medical support to combat wounded soldiers, satellite and land communication systems to communicate with Soldiers in convoys and foot patrols, Tactical Operation Centers and various Soldier life support operations. This equipment allows Soldiers to properly and adequately maintain reliable systems that meet Soldier safety, supportability, and mobility requirements, thereby reducing the risk to the warfighter. The capability that Load Banks provide to load test generator sets is an essential function that Army maintenance units require to support combat and peacetime operations. Army Acquisition Objective (AAO) for Load Bank System Tactical Electric Power (TEP) is 1270.															
The Refrigeration Tool Kit (RTK) consists of two kits, the Individual Soldier kit and the Base kit. Maintenance equipment operates in all environments where United States Armed Forces deploy to support Tactical and Sustainment Mobility. Maintenance equipment operates in all environments where United States Armed Forces deploy to support Tactical and Sustainment Mobility (Gap #10). These kits provide the Military Occupational Specialty (MOS) 91C Utilities Equipment Repairer Soldiers all the tools and equipment required to test, maintain and repair every Environmental Control Unit (ECU) on and off the battlefield. Proper functioning ECUs are a critical component in Combat Vehicles and are essential to Command and Control units operating in varying climatic conditions. Proper functioning ECUs also facilitate hospital/medical activities such as laboratory operations, blood banks, aiding mortuary affairs, safe transportation and storage of perishable foods; providing environmentally-controlled conditions for Soldiers: Signal/Command and control equipment and humanitarian support, disaster relief and homeland security deployments. The RTK operates in all environments where United States Armed Forces deploy to support Tactical and Sustainment Mobility. The RTK provides field level maintenance for all Army equipment that requires an ECU. The RTK provides the capability to support maintenance operations as far forward as possible on the battlefield by providing on-system maintenance repairs to Army equipment and/or components, which allows major combat systems to return to the fight rapidly. RTK Individual kit Army Acquisition Objective (AAO) is 4762 and Base kit is 2655.															

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment				P-1 Line Item Number / Title: 9562ML5345 / Items Less Than \$5.0M (Maint Eq)										
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A									
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028					
Army	Quantity 2	-	-	-	-	-	-	-	-					
	Total Obligation Authority 0.041	-	-	-	-	-	-	-	-					
Total: Secondary Distribution	Quantity 2	-	-	-	-	-	-	-	-					
	Total Obligation Authority 0.041	-	-	-	-	-	-	-	-					

Justification:

ML5345 has no FY2024 funding request.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment					P-1 Line Item Number / Title: 4700M05800 / Tractor, Full Tracked								
ID Code (A=Service Ready, B=Not Service Ready): A					Program Elements for Code B Items: N/A					Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	8	-	-	38	-	38	-	40	26	-	-	112	
Gross/Weapon System Cost (\$ in Millions)	621.445	-	-	29.878	-	29.878	-	27.511	18.460	-	-	697.294	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	621.445	-	-	29.878	-	29.878	-	27.511	18.460	-	-	697.294	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	621.445	-	-	29.878	-	29.878	-	27.511	18.460	-	-	697.294	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	77,680.625	-	-	786.263	-	786.263	-	687.775	710.000	-	-	6,225.839	
Description:													
BLI 4700M05800 / Tractor, Full Tracked is a new start in FY 2024.													
SSN M06100 / TRACTOR FULL TRACKED, MED T-9 is a new start within the Tractor, Full Tracked program in FY 2024													
The Family of Dozers includes several platforms. Near-term procurement focuses on modernizing the fleet through T-9 Medium Dozer production with technology insertion to enable autonomous operations in the future.													
The T-9 Medium Type I Dozers with winch enables Combat Engineer, Quartermaster and Transportation Companies with the capabilities necessary to construct and maintain the infrastructure required to freely conduct and sustain activities across the range of military operations, including breaching operations, port opening operations and emplacement of standard and nonstandard Army bridging systems for wet and dry gap crossings. These capabilities include operator armor protection, creating obstacles, shaping the terrain and repairing lines of communication resulting in increased mobility, maneuverability, deployability and sustainability. The Army Acquisition Objective (AAO) for the T-9 Medium Dozer Type I with winch is 939.													
The T-9 Medium Type II Dozers with ripper enables Engineer and Vertical Construction Companies with the capabilities necessary to conduct horizontal and vertical construction tasks to establish and maintain the infrastructure required to freely conduct and sustain activities across the range of military operations, including breaching operations and emplacement of standard and nonstandard Army bridging systems for wet and dry gap crossings. These capabilities include a technology insert to enable future semi/full autonomous operation, armor protection, creating obstacles, shaping the terrain and repairing lines of communication resulting in increased mobility, maneuverability, deployability and sustainability. The T-9 Dozer enables Cross Functional Teams (CFT) in the Shoot, Communicate & Sustain phase. The T-9 Medium Dozer Type II with ripper AAO is 772.													
The T-5 Light Type I Dozers with winch enables Engineer Support Companies, Stryker Brigade Combat Teams and Armored Brigade Combat Teams with the capabilities necessary to effectively conduct horizontal and vertical construction tasks with emphasis on rapid airfield repair and military facilities to establish and maintain the infrastructure required to conduct and sustain activities across the range of military operations. These capabilities include clearing, grubbing, stripping, dozing, rough grading, cutting and filling, loosening of materiel prior to excavation, reducing obstacles and towing in support of general engineering tasks. The T-5 Light Dozer Type I with ripper AAO is 145.													
The T-5 Light Type II Dozers with ripper enables Engineer Support Companies, Stryker Brigade Combat Teams and Armored Brigade Combat Teams with the capabilities necessary to conduct horizontal and vertical construction tasks with emphasis on rapid airfield repair, military facilities to establish and maintain the infrastructure required to conduct and sustain activities across the range of military operations.													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment				P-1 Line Item Number / Title: 4700M05800 / Tractor, Full Tracked										
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A				Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A														
These capabilities include clearing, grubbing, stripping, dozing, rough grading, cutting and filling, loosening of materiel prior to excavation, reducing obstacles and towing in support of general engineering tasks. The T-5 Light Dozer Type II with winch AAO is 159.														
The CEVT supports the National Defense Strategy goal of increased ingenuity in training commercial off the shelf virtual training devices with software modifications for military unique tasks. These simulators enable the United States Army Engineer School with the capability to train Engineer Military Occupational Skill (MOS) to soldiers, while reducing maintenance of actual equipment and fuel costs during traditional training. The simulators provide the Engineer Warfighter with a multitude of training scenarios and continuous hands on training on a variety of construction equipment and in various simulated conditions. Use of CEVT increases skills and competency in the operation of equipment. CEVT also enables for unique training scenarios that are deemed too risky on actual equipment, thereby supporting the National Defense Strategy goal of increased ingenuity in training. The Army Acquisition Objective (AAO) for the Medium Dozer Construction Equipment Virtual Trainers (CEVT) is 33.														
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028					
Army	Quantity	-	-	10	-	10	-	12	8	-				
	Total Obligation Authority	-	-	7.863	-	7.863	-	8.253	5.680	-				
ANG	Quantity	-	-	12	-	12	-	12	9	-				
	Total Obligation Authority	-	-	9.435	-	9.435	-	8.253	6.390	-				
AR	Quantity	-	-	16	-	16	-	16	9	-				
	Total Obligation Authority	-	-	12.580	-	12.580	-	11.005	6.390	-				
Total: Secondary Distribution	Quantity	-	-	38	-	38	-	40	26	-				
	Total Obligation Authority	-	-	29.878	-	29.878	-	27.511	18.460	-				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment					P-1 Line Item Number / Title: 4700M05800 / Tractor, Full Tracked				
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A	
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	M06100 / TRACTOR FULL TRACKED, MED T-9	P-5a	A		8 / 621.445	- / -	- / -	38 / 29.878	- / -
P-40	Total Gross/Weapon System Cost				8 / 621.445	- / -	- / -	38 / 29.878	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base procurement dollars in the amount of \$29.878 million will procure a combination of 38 Type I and/or Type II Medium T9-Dozers, program support, transportation, and fielding costs to support Base requirements.

Note 1: This program is considered a Critical Dual Use (CDU) system.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-81), this item is necessary for use by the Active and Reserve Components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2024 Army														Date: March 2023																																																																																																																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: 4700M05800 / Tractor, Full Tracked											Item Number / Title [DODIC]: M06100 / TRACTOR FULL TRACKED, MED T-9																																																																																																																				
ID Code (A=Service Ready, B=Not Service Ready) : A														MDAP/MAIS Code:																																																																																																																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Resource Summary</th> <th colspan="3">Prior Years</th> <th colspan="2">FY 2022</th> <th colspan="2">FY 2023</th> <th colspan="2">FY 2024 Base</th> <th colspan="2">FY 2024 OCO</th> <th colspan="2">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td>Procurement Quantity (<i>Units in Each</i>)</td><td></td><td></td><td></td><td>8</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>38</td><td></td><td>-</td><td></td><td>38</td></tr> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td></td><td></td><td></td><td>621.445</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>29.878</td><td></td><td>-</td><td></td><td>29.878</td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td></td><td></td><td></td><td>621.445</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>29.878</td><td></td><td>-</td><td></td><td>29.878</td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Total Obligation Authority (\$ in Millions)</td><td></td><td></td><td></td><td>621.445</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>29.878</td><td></td><td>-</td><td></td><td>29.878</td></tr> </tbody> </table>														Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		Procurement Quantity (<i>Units in Each</i>)				8			-		-		38		-		38	Gross/Weapon System Cost (\$ in Millions)				621.445			-		-		29.878		-		29.878	Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-	Net Procurement (P-1) (\$ in Millions)				621.445			-		-		29.878		-		29.878	Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-	Total Obligation Authority (\$ in Millions)				621.445			-		-		29.878		-		29.878					
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																				
Procurement Quantity (<i>Units in Each</i>)				8			-		-		38		-		38																																																																																																																			
Gross/Weapon System Cost (\$ in Millions)				621.445			-		-		29.878		-		29.878																																																																																																																			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-																																																																																																																			
Net Procurement (P-1) (\$ in Millions)				621.445			-		-		29.878		-		29.878																																																																																																																			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-																																																																																																																			
Total Obligation Authority (\$ in Millions)				621.445			-		-		29.878		-		29.878																																																																																																																			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-		-																																																																																																																	
Gross/Weapon System Unit Cost (\$ in Thousands)				77,680.625			-		-		786.263		-		786.263																																																																																																																			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																																																																																																																
Flyaway Cost																																																																																																																																		
Recurring Cost																																																																																																																																		
Hardware - Base ^(†)	95.859	1,575	150.978	-	-	-	-	-	-	572.368	38	21.750	-	-	-	572.368	38	21.750																																																																																																																
System Engineering/ Program Management	-	-	69.116	-	-	-	-	-	-	-	-	0.729	-	-	-	-	-	0.729																																																																																																																
New Equipment Training	-	-	103.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																
Data	-	-	107.767	-	-	-	-	-	-	-	-	6.020	-	-	-	-	-	6.020																																																																																																																
Fielding	-	-	184.237	-	-	-	-	-	-	-	-	0.822	-	-	-	-	-	0.822																																																																																																																
Support Equipment	-	-	0.320	-	-	-	-	-	-	24.217	23	0.557	-	-	-	24.217	23	0.557																																																																																																																
OCO variant with armor kit	117.100	20	2,342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																
<i>Subtotal: Recurring Cost</i>	-	-	617.780	-	-	-	-	-	-	-	-	29.878	-	-	-	-	-	29.878																																																																																																																
<i>Subtotal: Flyaway Cost</i>	-	-	617.780	-	-	-	-	-	-	-	-	29.878	-	-	-	-	-	29.878																																																																																																																
Hardware Cost																																																																																																																																		
Non Recurring Cost																																																																																																																																		
Engineering Change Proposals (ECPs)	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																
<i>Subtotal: Non Recurring Cost</i>	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																
<i>Subtotal: Hardware Cost</i>	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																
Support - Contractor Logistics Support (CLS) Cost																																																																																																																																		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50				P-1 Line Item Number / Title: 4700M05800 / Tractor, Full Tracked									Item Number / Title [DODIC]: M06100 / TRACTOR FULL TRACKED, MED T-9													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Oversight	-	-	0.541	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Support - Contractor Logistics Support (CLS) Cost</i>	-	-	0.541	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Support - Training Cost																										
Facilities	-	-	0.897	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Equipment	66.576	33	2.197	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Support - Training Cost</i>	-	-	3.094	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Gross/Weapon System Cost	77,680.625	8	621.445	-	-	-	-	-	-	786.263	38	29.878	-	-	-	786.263	38	29.878								
Remarks: FY24 Data Cost Element includes the cost of Training Manual Revision of \$5.3M.																										
The Previous Year Procurement Quantity (Units in Each) is incorrectly displaying on the P-40. The correct amount as displayed on the P-5 is 1,575.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army	Quantity					-			-			10			-		10									
	Total Obligation Authority					-			-			7.863			-		7.863									
ANG	Quantity					-			-			12			-		12									
	Total Obligation Authority					-			-			9.435			-		9.435									
AR	Quantity					-			-			16			-		16									
	Total Obligation Authority					-			-			12.580			-		12.580									
Total: Secondary Distribution	Quantity					-			-			38			-		38									
	Total Obligation Authority					-			-			29.878			-		29.878									

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: 4700M05800 / Tractor, Full Tracked					Item Number / Title [DODIC]: M06100 / TRACTOR FULL TRACKED, MED T-9				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware - Base		2024	Caterpillar / Peoria, IL	SS / FFP	Warren, MI	Feb 2024	Jul 2024	38	572.368	N		

Remarks:

This is a commercial off the shelf (COTS) program.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment				P-1 Line Item Number / Title: 4734R06701 / All Terrain Cranes								
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	69	28	27	22	-	22	-	-	-	-	-	146
Gross/Weapon System Cost (\$ in Millions)	207.411	112.784	31.341	27.725	-	27.725	0.114	-	-	-	-	379.375
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	207.411	112.784	31.341	27.725	-	27.725	0.114	-	-	-	-	379.375
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	207.411	112.784	31.341	27.725	-	27.725	0.114	-	-	-	-	379.375
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	3,005.957	4,028.000	1,160.778	1,260.227	-	1,260.227	-	-	-	-	-	2,598.459
Description:												
In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.												
Family of All Terrain Cranes Type II Heavy Crane (T2HC) - The Type II Heavy Crane (T2HC) with its 50 Ton lift capacity supports the National Defense Strategy (NDS) by providing critical lift missions including overhead lift, container operations, pile driving, protective barrier emplacement and removal, and port opening/operation capabilities which ensures common domains remain open and free. The T2HC supports Large Scale Combat Operation (LSCO) Gap 8 - Division Wet Gap Crossing Lack Bridging and C2 and LSCO Gap 11 - Brigade Combat Teams (BCTs) Lack Mobility and Lethality by enabling Multi Role Bridging Companies (MRBCs) with the ability to assemble, disassemble, and maintain bridges and bridging components for wet and dry gap crossings. The T2HC is capable of maintaining convoy speeds enabling it to keep up with advancing forces. The T2HC provides protective armor for the driver and operator. The Type II Army Acquisition Objective is 39.												
Family of All Terrain Cranes Type I - The FOATC Type I Crane supports the NDS by enabling Engineer Construction Companies, Engineer Companies Vertical Construction, and Clearance Companies with the ability to offload critical supplies such as weapons, ammunition, artillery pieces, fuel and water close to the battlefield to support fast moving operations which ensures common domains remain open and free. The Type I Crane provides critical lift missions including overhead lift, container operations, pile driving, protective barrier emplacement and removal, and port opening/operation capabilities, thereby supporting LSCO Gap 11 - BCTs Lack Mobility and Lethality. Type I is capable of maintaining convoy speeds enabling it to keep up with advancing forces. The Type I Army Acquisition Objective is 300.												
Military Ocean Terminal Concord (MOTCO) - Acquisition of new Ship to Shore (STS) container gantry cranes at Army's Military Ocean Terminal Concord (MOTCO) re-built Pier 2 provides critical power projection out-loading capability of containerized ammunition to meet required deployment timelines. MOTCO is the main Strategic Seaport for shipping ammunition to the INDOPACOM AOR. The cranes provide the throughput capability for the safe and efficient transshipment of ammunition and explosives within the timelines necessary to meet OPLAN requirements. Cranes directly support Cargo operations mission to safely provide ammunition terminal services to meet the Nation's objectives.												
Secondary Distribution			FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	
Army	Quantity		15	6	6	-	6	-	-	-	-	-
	Total Obligation Authority		95.837	10.530	6.654	-	6.654	0.114	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment				P-1 Line Item Number / Title: 4734R06701 / All Terrain Cranes										
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A														
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028					
ANG	Quantity Total Obligation Authority	7 9.125	16 16.333	10 14.417	- -	10 14.417	- -	- -	- -	-				
AR	Quantity Total Obligation Authority	6 7.822	5 4.478	6 6.654	- -	6 6.654	- -	- -	- -	-				
Total: Secondary Distribution	Quantity Total Obligation Authority	28 112.784	27 31.341	22 27.725	- -	22 27.725	- 0.114	- -	- -	-				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment				P-1 Line Item Number / Title: 4734R06701 / All Terrain Cranes					
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	R06701 / All Terrain Cranes	P-5a	A		69 / 207.411	28 / 112.784	27 / 31.341	22 / 27.725	- / -
P-40	Total Gross/Weapon System Cost				69 / 207.411	28 / 112.784	27 / 31.341	22 / 27.725	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base Procurement dollars in the amount of \$27.725 million will procure 22 Family of All Terrain Crane (FOATC) systems and necessary program support to support base requirements.

There are no FY 2024 Base Procurement dollars being requested for the procurement of the Family of All Terrain Crane (FOATC) systems in support of the Enduring Requirement for the European Deterrence Initiative (EDI). This is a decrease of \$3.672 million from the FY 2023 enacted level.

Note: The FOATC systems are considered a Critical Dual Use (CDU) system, enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. disaster relief).

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the Active and Reserve Components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50				P-1 Line Item Number / Title: 4734R06701 / All Terrain Cranes									Item Number / Title [DODIC]: R06701 / All Terrain Cranes																																																																																																																													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																																																																																																																													
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Initial Spares (\$ in Millions)													-	-	-	-	-																																																																																																																									
Gross/Weapon System Unit Cost (\$ in Thousands)													3,005.957	4,028.000	1,160.778	1,260.227	-	-																																																																																																																								
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EDI	-	-	-	-	-	-	-	-	3.672	-	-	-	-	-	-	-	-																																																																																																																									
Systems Engineering/ Program Management	-	-	12.174	-	-	3.598	-	-	1.851	-	-	1.222	-	-	-	-	-	1.222																																																																																																																								
First Destination Transportion	-	-	4.702	-	-	0.347	-	-	0.459	-	-	0.374	-	-	-	-	-	0.374																																																																																																																								
System Test and Evaluation	-	-	3.839	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																									
<i>Subtotal: Non Recurring Cost</i>	-	-	20.715	-	-	3.945	-	-	5.982	-	-	1.596	-	-	-	-	-	1.596																																																																																																																								
<i>Subtotal: Flyaway Cost</i>	-	-	20.715	-	-	3.945	-	-	5.982	-	-	1.596	-	-	-	-	-	1.596																																																																																																																								
Hardware Cost																																																																																																																																										
Recurring Cost																																																																																																																																										
HARDWARE ALL TERRAIN CRANE TYPE II ^(†)	1,725.568	37	63.846	1,639.000	2	3.278	-	-	-	-	-	-	-	-	-	-	-																																																																																																																									
HARDWARE ALL TERRAIN CRANE TYPE I ^(†)	923.965	57	52.666	794.400	30	23.832	870.222	27	23.496	968.364	22	21.304	-	-	-	968.364	22	21.304																																																																																																																								
Vehicle Refurbishment	-	-	1.551	-	-	1.217	-	-	-	-	-	1.400	-	-	-	-	-	1.400																																																																																																																								
<i>Subtotal: Recurring Cost</i>	-	-	118.063	-	-	28.327	-	-	23.496	-	-	22.704	-	-	-	-	-	22.704																																																																																																																								
Non Recurring Cost																																																																																																																																										

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50				P-1 Line Item Number / Title: 4734R06701 / All Terrain Cranes								Item Number / Title [DODIC]: R06701 / All Terrain Cranes													
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total									
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)							
Hardware MOTCO Crane ^(†)	51,294.000	1	51.294	37,785.000	2	75.570	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Non Recurring Cost</i>	-	-	51.294	-	-	75.570	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Hardware Cost</i>	-	-	169.357	-	-	103.897	-	-	23.496	-	-	22.704	-	-	-	-	-	22.704							
Package Fielding Cost																									
Non Recurring Cost																									
New Equipment Training	-	-	10.371	-	-	0.677	-	-	0.651	-	-	1.057	-	-	-	-	-	1.057							
Contractor Logistics Support	-	-	-	-	-	2.930	-	-	-	-	-	1.500	-	-	-	-	-	1.500							
Support Equipment	-	-	-	-	-	1.192	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Non Recurring Cost</i>	-	-	10.371	-	-	4.799	-	-	0.651	-	-	2.557	-	-	-	-	-	2.557							
<i>Subtotal: Package Fielding Cost</i>	-	-	10.371	-	-	4.799	-	-	0.651	-	-	2.557	-	-	-	-	-	2.557							
Logistics Cost																									
Recurring Cost																									
Data	-	-	4.013	-	-	0.143	-	-	1.212	-	-	0.868	-	-	-	-	-	0.868							
<i>Subtotal: Recurring Cost</i>	-	-	4.013	-	-	0.143	-	-	1.212	-	-	0.868	-	-	-	-	-	0.868							
Non Recurring Cost																									
Training	-	-	2.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Non Recurring Cost</i>	-	-	2.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Logistics Cost</i>	-	-	6.968	-	-	0.143	-	-	1.212	-	-	0.868	-	-	-	-	-	0.868							
Gross/Weapon System Cost	3,005.957	69	207.411	4,028.000	28	112.784	1,160.778	27	31.341	1,260.227	22	27.725	-	-	-	1,260.227	22	27.725							

Remarks:

Unit cost for the Type I increases in FY24 due to: quantities falling into a higher tier of range pricing and increased pricing due to escalation.

FY22 quantities on the P-5 have been adjusted to reflect actual procured systems.

This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form

Secondary Distribution				FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity			15	6	6	-	6

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: 4734R06701 / All Terrain Cranes			Item Number / Title [DODIC]: R06701 / All Terrain Cranes	
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:				
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
ANG	Total Obligation Authority	95.837	10.530	6.654	-	6.654
	Quantity	7	16	10	-	10
	Total Obligation Authority	9.125	16.333	14.417	-	14.417
AR	Quantity	6	5	6	-	6
	Total Obligation Authority	7.822	4.478	6.654	-	6.654
Total: Secondary Distribution	Quantity	28	27	22	-	22
	Total Obligation Authority	112.784	31.341	27.725	-	27.725

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: 4734R06701 / All Terrain Cranes					Item Number / Title [DODIC]: R06701 / All Terrain Cranes				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
HARDWARE ALL TERRAIN CRANE TYPE II		2022	Grove US, LLC / Shady Grove, PA	Option / FFP	Warren, MI	Feb 2022	Jan 2023	2	1,639.000	N		
HARDWARE ALL TERRAIN CRANE TYPE I		2022	Taylor Defense Products, LLC / LOUISVILLE, MS	C / FFP	Warren, MI	Feb 2022	Feb 2023	30	794.400	N		
HARDWARE ALL TERRAIN CRANE TYPE I		2023	Taylor Defense Products, LLC / LOUISVILLE, MS	C / FFP	Warren, MI	Apr 2023	Apr 2024	27	870.222	N		
HARDWARE ALL TERRAIN CRANE TYPE I		2024	Taylor Defense Products, LLC / LOUISVILLE, MS	C / FFP	Warren, MI	Mar 2024	Mar 2025	22	968.364	N		
Hardware MOTCO Crane		2022	TBD / TBD	TBD	Warren, MI	Feb 2022	Jan 2023	2	37,785.000	N		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment					P-1 Line Item Number / Title: 7495R05901 / High Mobility Engineer Excavator (HMEC)								
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	48	0	10	-	-	-	39	36	35	33	-	201	
Gross/Weapon System Cost (\$ in Millions)	493.376	-	10.000	-	-	-	31.602	30.612	30.630	30.657	-	626.877	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	493.376	-	10.000	-	-	-	31.602	30.612	30.630	30.657	-	626.877	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	493.376	-	10.000	-	-	-	31.602	30.612	30.630	30.657	-	626.877	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	10,278.667	-	1,000.000	-	-	-	810.308	850.333	875.143	929.000	-	3,118.791	

Description:

The High Mobility Engineer Excavator (HMEC) enables the current and future multi-domain maneuver force by equipping Airborne, Construction and Combat Engineer units with the capabilities necessary to conduct light earthmoving, loading and excavation throughout the area of operations in support of airfield and road repair/construction, preparation of bridge sites, base camp/facility sustainment to executing survivability and major construction tasks. The HMEC is a non-developmental item (NDI). Self-deployable, the HMEC is used to repair Lines of Communication resulting in increased force mobility, maneuverability, deploy ability, and sustainability. It is capable of traveling up to 56 mph on primary roads, 25 mph on secondary roads, and maintains pace with the Army's current and future combat systems. The HMEC has the capability to accept a Crew Protection Kit (CPK) (Armor kit) to support Airborne Units. It is slightly modified to accept the Armor Kit and is air-droppable from a C-17 aircraft with a Low Velocity Air Drop (LVAD) Kit. The HMEC with CPK will be fielded to Engineer Support Companies and Infantry Brigade Combat Teams (IBCTs) in Airborne units. The HMEC is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief).

HMEC-I integrated with Electrical Over Hydraulic (EOH) upgrades through an Engineering Change Proposal (ECP) enables remote operations and semi-autonomy of the HMEC. This upgrade is known as HMEC-IV and requires a revision to the Interactive Electronic Technical Manual (IETM). The HMEC-IV provides the same excavation and high travel speed (56 mph) capabilities as the HMEC-I. The HMEC-IV is the current configuration. The HMEC-I is the legacy configuration, no longer being produced.

The High Mobility Engineer Excavator Type III (HMEC-III) is a Backhoe Loader (BHL) which is a Commercial Off-the-Shelf (COTS) backhoe loader with minor military modifications. The BHL provides the capability to execute general construction missions in the areas of road building, airfield construction, repair and improve road systems, trails and bridges. The BHL also has the capability to accept a CPK in the form of a replaceable armored cab for contingency operations. The BHL is capable of driving up to 25 MPH on improved roads and 7 MPH off-road. The BHL is transported in the air via C-130, C-5, or C-17 aircraft, or across the highway with M916/M870 and M915/M172 truck/trailer combination organic to the unit. The BHL is fielded to Horizontal and Vertical Construction Companies, the Army training base, and other Non-Engineer Units.

The Army Acquisition Objective is: 1,998 (HMEC-I: 1,316/HMEC-III: 682).

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Army	Quantity	-	4	-	-	-	39	-	-	8
	Total Obligation Authority	-	4.000	-	-	-	31.602	-	-	7.432

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment			P-1 Line Item Number / Title: 7495R05901 / High Mobility Engineer Excavator (HMEE)							
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	
ANG	Quantity	-	4	-	-	-	-	18	18	7
	Total Obligation Authority	-	4.000	-	-	-	-	15.306	15.753	6.503
AR	Quantity	-	2	-	-	-	-	18	17	18
	Total Obligation Authority	-	2.000	-	-	-	-	15.306	14.877	16.722
Total: Secondary Distribution	Quantity	-	10	-	-	-	39	36	35	33
	Total Obligation Authority	-	10.000	-	-	-	31.602	30.612	30.630	30.657

Justification:

R05901 has no funding request in FY 2024.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the Active and Reserve Components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:								
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment				9113R07005 / Family of Diver Support Equipment								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	5	3	-	3	-	-	-	-	-	8
Gross/Weapon System Cost (\$ in Millions)	-	-	3.256	1.811	-	1.811	-	-	-	-	-	5.067
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	3.256	1.811	-	1.811	-	-	-	-	-	5.067
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	3.256	1.811	-	1.811	-	-	-	-	-	5.067
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	651.200	603.667	-	603.667	-	-	-	-	-	633.375
Description:												
The Family of Diver Support Equipment consist of: Containerized Diver Recompression Chamber (CDRC), Deep Sea Set (DSS), and Underwater Construction Set (UCS).												
The Containerized Diver Recompression Chamber (CDRC) is a 3-person recompression chamber required for all high risk diving missions. The CDRC supports MOS 12D Army Engineer Divers. The chamber is mounted on a skid base, inner and outer lifting eyes, and is constructed of aluminum. The CDRC is housed in an International Organization for Standards (ISO) container facilitating rapid deploy-ability. This system is designed to support training, surface decompression, and life saving recompression treatment operations. An Air Supply Rack Assembly (ASRA) supplies high pressure air to the system. Oxygen is supplied from four oxygen bottles that are mounted within the container and can also be supplied by other certified oxygen sources. The CDRC has an Environmental Control System (ECS) that provides temperature and humidity control for the chamber. It provides a maximum pressure of 100 psi gauge (psig), which is equivalent to the pressure attained at a sea water depth of 225 feet. Supports Surface Supplied and SCUBA diving operations that employ Engineer Dive teams for missions ISO Joint Logistics Over the Shore (JLOTS), Port Opening for (SPODS) and Defense Support of Civil Authorities (DSCA). Also used to treat pilots for decompression sickness derived from loss of cabin pressure.												
The Deep Sea Set (DSS) provides a surface supplied diving system that meets all commercial and military safety standards. Major assemblies: Helmet assembly: keeps the diver's head dry and provides communications with the surface. Umbilical assembly: supplies breathing air, communications, depth monitoring and a strength member supporting the diver's weight. Communications assembly: allows three divers and the diving supervisor to communicate. The set can be used to a depth of 250 feet and is the only system that protects the diver while conducting heavy construction and salvage operations. Supports long-term sustained underwater construction operations ISO Ship-to-Shore logistics, Port Opening for (SPODS), and Defense Support of Civil Authorities (DSCA).												
The Underwater Construction Set (UCS) provides tools and equipment required to support all Engineer Diving operations. It consists of five individual containers (ISU 90s). Salvage package used for lifting heavy debris and recovering objects up to 160,000 pounds. Cutting and welding package used for underwater and surface operations. Recon package with tools to locate and mark underwater obstacles, and perform engineer reconnaissance. Hydraulic tool package used for construction/debris removal and cutting concrete, wood, and metal. Hand tools and hardware package for surface construction and support tools. Supports underwater construction ISO Port Opening for (SPODS), and Defense Support of Civil Authorities (DSCA).												
Secondary Distribution			FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	
Army	Quantity	-	5	3	-	3	-	-	-	-	-	-
	Total Obligation Authority	-	3.256	1.811	-	1.811	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment				P-1 Line Item Number / Title: 9113R07005 / Family of Diver Support Equipment										
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A									
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028					
Total: Secondary Distribution	Quantity	-	5	3	-	3	-	-	-	-				
	Total Obligation Authority	-	3.256	1.811	-	1.811	-	-	-	-				

Justification:

FY 2024 Base procurement funding in the amount of \$1.811 million will modify a quantity of 3 Diver Recompression Chamber systems. This funding will modernize the container, gauges and plumbing and extend the life of the chamber for another 20 years. The CDRC directly supports Army Engineer Divers (MOS 12D) and is a critical life support and safety system for Soldiers. Without this critical update all Army chambers will be deadlined and make the Army Dive Units non-mission capable.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment					P-1 Line Item Number / Title: 9120M05500 / Const Equip ESP								
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	241	51	13	26	-	26	22	22	31	30	-	436	
Gross/Weapon System Cost (\$ in Millions)	487.472	18.694	4.169	8.898	-	8.898	8.908	8.941	8.948	8.956	-	554.986	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	487.472	18.694	4.169	8.898	-	8.898	8.908	8.941	8.948	8.956	-	554.986	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	487.472	18.694	4.169	8.898	-	8.898	8.908	8.941	8.948	8.956	-	554.986	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	2,022.705	366.549	320.692	342.231	-	342.231	404.909	406.409	288.645	298.533	-	1,272.904	

Description:

The Construction Equipment (CE) Extended Service Program (ESP) funds the critical recapitalization and Service Life Extension Programs (SLEP) of the Army's complete portfolio of construction equipment, described below. This program enables the Army to gain improved operational readiness and bridge the gap until future opportunities exist for new system procurement by modernizing these vehicle systems through new technology insertion and adding useful life by rebuilding and returning the vehicles to a like-new condition (zero hours and zero miles). Recapitalization and SLEP allows the Army to maintain critical combat engineer and construction equipment capabilities to build and repair roads, airfields, and other infrastructure within a theater of operations and necessary for breaching operations, port opening operations and emplacement of standard and nonstandard Army bridging systems for wet and dry gap crossings, until new system procurement occurs. The SLEP is considered commercial off the shelf (COTS). The following list provides an example of some of the equipment targeted for SLEP:

The Family of Dozers (Tractor, Full-Tracked), which includes the T-5 and T-9 dozers, is a full tracked tractor with medium pull bar and a winch or ripper. The dozers perform general engineering missions to repair, maintain, and construct air and ground lines of communication; repair and restore infrastructure, and enhance force and infrastructure protection in support of maneuver/support Brigade Combat Teams, or Expeditionary Engineer Brigades. Dozers provide ground force commanders with survivability, and counter mobility support for large scale counter operations and Joint Concept of Contested Logistics.

The Scraper fleet includes a non-sectionalized and sectionalized Scrapers, inclusive of the following: The Heavy Scraper is an 14-18 Cubic Yard Scraper that enables Engineer Support, Horizontal Construction and Vertical Construction Companies with the earthmoving capability necessary to construct, maintain and repair airfields, runways, taxiways and parking aprons, main supply routes, logistical facilities, roads, helipads, motor pools, railroads and ports of entry/debarkation and enhance force infrastructure protection across a range of military operations. This system is Critical Dual-Use Equipment. The Light Scraper is a 9-11 Cubic Yard Scraper used by Engineer Support Companies for earthmoving work during the maintenance and construction of roads and airfields. The sectionalized Scraper can be sectionalized for transport by helicopter.

The Airborne Water Distributor which is a tractor front section as the prime mover and a 2,500 gallon tanker rear section. It is designed to be used in support of road, airfield, berm construction, dust control, and soil stabilization.

The Deployable Universal Combat Earthmover (DEUCE) is a rubber-tracked dozer used in clearing, leveling, and excavation operations. It is C-130 airplane transportable and can be dropped by parachute at low velocity. It can travel at speeds up to 30 miles per hour (MPH) eliminating the typical construction equipment requirement of trailers and additional haul assets. The DEUCE rubber tracks allow construction, loading, and off-loading on airfields and paved roads without damage. No replacement solution provides these capabilities at this time.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment				P-1 Line Item Number / Title: 9120M05500 / Const Equip ESP										
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A				Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A														
The Dual Steel Wheel Roller (DSWR) is a self-propelled vehicle consisting of two steel drums, a diesel engine, and a hydrostatic drive. It is a commercial system used to compact bituminous material in paving operations.														
The High Speed Compactor (HSC) is equipped with articulated steering, a dozer blade, a diesel engine, and has segmented impact pads on each of the four drums. It is capable of compacting various soil types in forward or reverse at speeds up to 12 MPH.														
The Vibratory Rollers Type I, Type II, and Type III are self-propelled single drum rollers equipped with vibratory action, and are used to level and compact all soil types.														
The High Mobility Engineer Excavator Type I (HMEC-I) is a non-developmental, military unique vehicle that can travel up to 56 mph on primary roads, and up to 25 mph on secondary roads. The HMEC-I will be modernized to incorporate the Electrical Over Hydraulic (EOH) upgrades which enables future remote operations and semi-autonomy of the HMEC. This upgrade is known as HMEC-IV. HMEC-IV is part of the Rapid Tactical Earthmoving force and is used for clearing rubble and debris from routes and airfields; constructing airstrips, providing survivability positions for critical assets like C2, radar and logistics, improving ford sites, supporting limited Combat Support and Combat Service Support missions in the forward area of theater.														
The Grader Fleet provides the capability necessary to conduct engineer missions including grading, shaping, bank sloping, ditching, scarifying, general construction and maintenance of roads and airfields. Self-deployable, the Grader is a critical enabler in the construction, maintenance and repair of roads, airfields, hardstands, drainage and site preparation for basecamps, pipeline installation and river crossings. This system is Critical Dual-Use Equipment.														
The Family of Loaders provides lifting, loading, hauling, digging, and trench operations in support of future domain operations.														
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028				
Army	Quantity	33	4	8	-	8	6	6	10	9				
	Total Obligation Authority	13.958	1.283	2.670	-	2.670	2.673	2.682	2.685	2.687				
ANG	Quantity	9	6	10	-	10	9	9	12	12				
	Total Obligation Authority	2.368	1.924	3.559	-	3.559	3.563	3.577	3.579	3.582				
AR	Quantity	9	3	8	-	8	7	7	9	9				
	Total Obligation Authority	2.368	0.962	2.669	-	2.669	2.672	2.682	2.684	2.687				
Total: Secondary Distribution	Quantity	51	13	26	-	26	22	22	31	30				
	Total Obligation Authority	18.694	4.169	8.898	-	8.898	8.908	8.941	8.948	8.956				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment				P-1 Line Item Number / Title: 9120M05500 / Const Equip ESP					
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	M05500 / Const Equip ESP	P-5a	A		241 / 487.472	51 / 18.694	13 / 4.169	26 / 8.898	- / -
P-40	Total Gross/Weapon System Cost				241 / 487.472	51 / 18.694	13 / 4.169	26 / 8.898	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base procurement dollars in the amount of \$8.898 million procures the recapitalization and SLEP of approximately 25 T-9 Medium Dozers, one Scraper, engineering changes, and all supporting program costs to support Base requirements.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the Active and Reserve Components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50				P-1 Line Item Number / Title: 9120M05500 / Const Equip ESP									Item Number / Title [DODIC]: M05500 / Const Equip ESP					
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:					
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)						241		51		13		26		26				
Gross/Weapon System Cost (\$ in Millions)						487.472		18.694		4.169		8.898		8.898				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)						487.472		18.694		4.169		8.898		8.898				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						487.472		18.694		4.169		8.898		8.898				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						2,022.705		366.549		320.692		342.231		342.231				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Non Recurring Cost																		
Systems Engineering/Program Management (GOV)	-	-	6.230	-	-	1.003	-	-	-	-	-	0.514	-	-	-	-	-	0.514
SLEP Additional Work Effort (AWE)	-	-	1.539	-	-	2.052	-	-	0.401	-	-	0.216	-	-	-	-	-	0.216
<i>Subtotal: Non Recurring Cost</i>	-	-	7.769	-	-	3.055	-	-	0.401	-	-	0.730	-	-	-	-	-	0.730
<i>Subtotal: Flyaway Cost</i>	-	-	7.769	-	-	3.055	-	-	0.401	-	-	0.730	-	-	-	-	-	0.730
Hardware Cost																		
Recurring Cost																		
High Speed Compactor	198.254	130	25.773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vibratory Roller I/III	119.370	100	11.937	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vibratory Roller II	181.827	369	67.094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dual Steel Wheel Roller	143.417	36	5.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEUCE	20,193.941	17	343.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dozer (Tractor, Full-Tracked) ^(†)	360.574	61	21.995	178.581	31	5.536	289.846	13	3.768	304.320	25	7.608	-	-	-	304.320	25	7.608
HMEC-I ^(†)	-	-	-	470.600	20	9.412	-	-	-	-	-	-	-	-	-	-	-	-
Scraper ^(†)	-	-	-	-	-	-	-	-	-	453.000	1	0.453	-	-	-	453.000	1	0.453
<i>Subtotal: Recurring Cost</i>	-	-	475.259	-	-	14.948	-	-	3.768	-	-	8.061	-	-	-	-	-	8.061

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50				P-1 Line Item Number / Title: 9120M05500 / Const Equip ESP								Item Number / Title [DODIC]: M05500 / Const Equip ESP														
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
<i>Subtotal: Hardware Cost</i>	-	-	475.259	-	-	14.948	-	-	3.768	-	-	8.061	-	-	-	-	-	8.061								
Package Fielding Cost																										
Non Recurring Cost																										
New Equipment Training	-	-	1.284	-	-	0.315	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	1.284	-	-	0.315	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Package Fielding Cost</i>	-	-	1.284	-	-	0.315	-	-	-	-	-	-	-	-	-	-	-	-								
Logistics Cost																										
Recurring Cost																										
Data	-	-	3.160	-	-	0.376	-	-	-	-	-	0.106	-	-	-	-	-	0.106								
<i>Subtotal: Recurring Cost</i>	-	-	3.160	-	-	0.376	-	-	-	-	-	0.106	-	-	-	-	-	0.106								
<i>Subtotal: Logistics Cost</i>	-	-	3.160	-	-	0.376	-	-	-	-	-	0.106	-	-	-	-	-	0.106								
Gross/Weapon System Cost	2,022.705	241	487.472	366.549	51	18.694	320.692	13	4.169	342.231	26	8.898	-	-	-	342.231	26	8.898								

Remarks:

Note on P-5 deltas:

- Systems Engineering/Program Management (GOV) is zero in FY 2023. Army supported the execution of this FY 2023 congressional reduction by balancing risk and leveraging FY 2021 and FY 2022 funding.
- Additional Work Efforts fluctuate and are assigned to systems as work is performed and updated on the P-5 accordingly.
- New Equipment Training was used in FY 2022 for the HMEC Congressional Add requirements.
- Data is zero in FY 2023. Army supported the execution of this FY 2023 congressional reduction by balancing risk and leveraging FY 2021 and FY 2022 funding.

The unit cost of each inducted SLEP asset is variable and dependent on the condition of the base vehicle.

Prior year funding amount shown is incorrect. Actual funding in Prior Years was \$129.221 million

This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form

Secondary Distribution			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	
Army	Quantity			33		4		8		-		8
	Total Obligation Authority			13,958		1,283		2,670		-		2,670
ANG	Quantity			9		6		10		-		10
	Total Obligation Authority			2,368		1,924		3,559		-		3,559
AR	Quantity			9		3		8		-		8
	Total Obligation Authority			2,368		0.962		2,669		-		2,669

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: 9120M05500 / Const Equip ESP			Item Number / Title [DODIC]: M05500 / Const Equip ESP
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:			
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Total: Secondary Distribution	Quantity	51	13	26	-
	Total Obligation Authority	18.694	4.169	8.898	-
					26 8.898

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: 9120M05500 / Const Equip ESP					Item Number / Title [DODIC]: M05500 / Const Equip ESP				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Dozer (Tractor, Full-Tracked)		2022	Caterpillar / Peoria, IL	C / FFP	Warren, MI	Mar 2022	Mar 2023	31	178.581	N		
Dozer (Tractor, Full-Tracked)		2023	Caterpillar / Peoria, IL	C / FFP	Warren, MI	Sep 2023	Sep 2024	13	289.846	N		
Dozer (Tractor, Full-Tracked)		2024	Caterpillar / Peoria, IL	C / FFP	Warren, MI	Dec 2023	Dec 2024	25	304.320	N		
HME-I		2022	TBD / TBD	C / FFP	Warren, MI	Dec 2022	Dec 2023	20	470.600	N		
Scraper		2024	Caterpillar / Peoria, IL	C / FFP	Warren, MI	Dec 2023	Dec 2024	1	453.000	N		

Remarks:

This is a Commercial-Off-the-Shelf (COTS) Program.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment					3569M11101 / Army Watercraft Esp												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	6	4	2	1	-	1	4	4	6	-	-	27					
Gross/Weapon System Cost (\$ in Millions)	181.136	58.009	47.889	30.592	-	30.592	56.597	55.641	70.072	30.395	-	530.331					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	181.136	58.009	47.889	30.592	-	30.592	56.597	55.641	70.072	30.395	-	530.331					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	181.136	58.009	47.889	30.592	-	30.592	56.597	55.641	70.072	30.395	-	530.331					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	30,189.333	14,502.250	23,944.500	30,592.000	-	30,592.000	14,149.250	13,910.250	11,678.667	-	-	19,641.889					
Description:																	
WATERCRAFT CAPABILITY:																	
The Army Watercraft Systems (AWS) support Multi-Domain Operations (MDO) and Joint All Domain Operations (JADO) by providing the Combatant Commander with a Dynamic Force Repositioning (DFR) organic waterborne lift capability that can provide Dispersed Logistics to move and maneuver tailored forces, combat ready troops, platforms, equipment, and supply bulk fuel and water across the full spectrum of operations. AWS mitigates anti-access/area denial (A2/AD) threats by providing access to shallow coastal waters, rivers, in narrow inland waterways in support of dispersed force elements in austere environments and where mature ports or road networks are unavailable. All modernization efforts are critical enablers for the success Army's Watercraft Systems Transformation Strategy (AWSTS) and continued fulfillment of the AWS Title 10 mission.																	
ESP FUNDING:																	
The Army Watercraft Extended Service Program (ESP) budget line funds the Service Life Extension Programs (SLEP) and Modernized Integrated Bridge System (MIBS) efforts across the Army Watercraft Systems portfolio. SLEP and MIBS efforts will significantly improve fleet age, operational readiness, configuration control and overall fleet management issues that challenge the fleet today. The Army Watercraft ESP funds three primary modernization efforts: the Landing Craft Utility 2000 (LCU) Service Life Extension Program (SLEP), the Modular Causeway System (MCS) SLEP, and the Modernized Integrated Bridge System (MIBS) as well as operational modifications necessary to improve readiness and maintainability of legacy watercraft. Timing of watercraft modernization is critical to overall AWS Transformation Strategy in conjunction with INDOPACOM force structure and stationing considerations.																	
The SLEP and MIBS efforts will improve operational readiness, configuration control and overall fleet management issues that challenge the fleet today. Each modernization effort has a different unit cost due to the varying complexity of the modernization package. All modernization efforts will improve vessel operational readiness by improving configuration control with procurement of Technical Data Package (TDP) w/ full Government rights, which enable the provisioning of critical sub-system components, updated Technical Manuals. Procurement of the TDP also allows the Army to execute a "build to print" strategy on the Army Watercraft Multi-Award Task Order (MATO) contract, which will save the Army a significant amount of funding over the course of the modernization efforts.																	
SLEP and OCCM Interdependencies: SLEP efforts, funded with Other Procurement Authority (OPA) appropriations, occur in coordination with each vessel's planned On-Condition Cyclic Maintenance (OCCM) sustainment maintenance, funded with Operations and Maintenance Appropriations (OMA), requires alignment of two funding types. Application of the SLEP packages occurs in a shipyard during the vessel's planned OCCM to save the Army a significant amount of money while limiting unit disruptions. MIBS refresh and installation are funded with Other Procurement Authority (OPA) appropriations. Installations are accomplished pier-side at the vessel stationing location by mobile installation teams. MIBS applications pier-side limits unit disruptions and allows for complete installation of MIBS onto 25 vessels in a 2-year period, without moving vessels to a shipyard.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment				P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp									
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A													
<p>MODERNIZATION: SLEP efforts procure a Technical Data Package (TDP) w/ full government rights, upgraded Maritime Training Systems, and authenticated logistics technical manuals. SLEP and MIBS efforts will significantly improve fleet age, configuration management, safety of operations, Army Mariner training, part availability, operational readiness, and allow for interoperability which is all critical to the success of the Army's Watercraft Systems Transformation Strategy (AWSTS) and continued fulfillment of the AWS Title 10 mission.</p> <p>LCU SLEP: The LCU 2000 provides intra-theater movement of tailored forces, combat ready troops, platforms, equipment, and supply bulk fuel and water across the full spectrum of operations; to include containerized, break-bulk, and roll-on roll-off (RO/RO) cargo. The vessel is ideally suited for the discharge and back load of sea lift; the shallow draft, bow ramp, and associated systems providing for beaching and extraction. The vessel supports Joint Logistics Over the Shore (JLOTS), seaport opening, and delivers combat configured elements or sustainment cargo during all phases of the campaign. The LCU 2000 was originally designed for a 25-year Economic Useful Life (EUL) and the fleet was fielded in 1990-1992 (30-32 years of age as of 2020). LCU SLEP extends the Economic Useful Life (EUL) of the LCU 2000 until the Army can afford to procure a suitable replacement vessel while also meeting the extended EUL of 40 years as detailed in the Revision of Equipment Economic Useful Life Commodity Matrix-Guide to EUL for Cost Estimating memorandum, dated 20 December 2019. The LCU SLEP package includes application of Engineering Change Proposals (ECPs) and modifications, such as engine repower, power generation, force protection, habitability, and critical system configuration reset. The LCU SLEP effort is broken into two phases; Phase I results in the delivery of 3 production vessels, TDP, upgraded maritime training systems, and authenticated technical manuals. Delivery of the phase I TDP enables execution of the Phase II "build to print" strategy of 14 production vessels on the Watercraft MATO contract.</p> <p>MCS SLEP: The Modular Causeway System (MCS) is a critical force enabler that enables the Army to expedite and increase throughput when executing JLOTS and other movement and maneuver of tailored forces, troops, platforms, equipment, and supply bulk fuel and water across the full spectrum of operations. The single MCS set is comprised of 10 total systems; 6 Modular Warping Tugs (MWT), 1 Causeway Ferry (CF), 2 Roll-On Roll-Off Discharge Facilities (RRDF), and 1 Floating Causeway (FC). Specifically, the MWT is used to assist in the assembly, movement, and positioning of MCS and the CF is used to transfer containers from containerships directly to the beach. The MCS was originally designed for a 15-year EUL and the fleet was fielded in 2004 (15 years of age as of 2020). MCS SLEP extends the EUL of the Modular Warping Tug (MWT) and Causeway Ferry (CF) systems until the Army can afford to procure a suitable replacement system while also meeting the extended EUL of 40 years as detailed in the Revision of Equipment Economic Useful Life Commodity Matrix-Guide to EUL for Cost Estimating memorandum, dated 20 December 2019. The MCS SLEP package includes application of Engineering Change Proposals (ECPs) and modifications, such as engine repower, winch repower, and electrical system upgrades. The MCS TDP and first prototype vessel were developed using AWS RDT&E funding with full government rights to enable the execution of a "build to print" strategy for 20 production vessels, 17 MWT and 3 CF, on the Watercraft MATO contract.</p> <p>MIBS: The Modernized Integrated Bridge System addresses the LSV and LCU communication suites' significant obsolescence, readiness, and interoperability challenges due to deferred modernization investments for higher Army priorities over time. Interoperability is the largest capability gap with today's LSV and LCU communications suites. MIBS extends the EUL of the LSV and LCU systems by applying a technology refresh to the communication suites to ensure safety of operation, joint interoperability and improve operational readiness. MIBS package includes application of Engineering Change Proposals (ECPs) and modifications to reset the baseline configuration for both the LSV and LCU communication suites. MIBS results in the delivery of the TDP w/ full government rights, technology refresh installation on 8 LSV and 17 LCUs (25 total), upgraded maritime training systems, and authenticated technical manuals. Delivery of the LCU TDP with full government rights enables execution of "build to print" pier side installation strategy for all 25 vessels (8 LSV and 17 LCU). Since maritime communications technology changes rapidly, IAW EXORD 022-21, MIBS technology refreshes are planned in 4-year cycles broken into 2 years for development and 2 years for installation on 25 vessels.</p>													
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.													
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028			
Army	Quantity	4	2	1	-	1	4	4	6	-			
	Total Obligation Authority	58.009	47.889	30.592	-	30.592	56.597	55.641	70.072	30.395			
Total:	Quantity	4	2	1	-	1	4	4	6	-			

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment				P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A					Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	
Secondary Distribution	Total Obligation Authority	58.009	47.889	30.592	-	30.592	56.597	55.641	70.072	30.395

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment				P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	M11101 / Army Watercraft Esp	P-5a, P-21			6 / 181.136	4 / 58.009	2 / 47.889	1 / 30.592	- / -
P-40	Total Gross/Weapon System Cost				6 / 181.136	4 / 58.009	2 / 47.889	1 / 30.592	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base procurement dollars in the amount of \$11.133 million supports the procurement for refresh and application of an upgraded Modernized Integrated Bridge Systems (MIBS) onto all LCU-2000 and Logistics Support Vessels. Funding also supports Government Program Management required to oversight contractor production operations that include Quality Process Management, Program Management Reviews, and engineer activities resulting from engineering change actions, waivers or deviations identified during SLEP production and fielding as well as MIBS refresh and installations.

FY 2024 Base procurement dollars in the amount of \$19.459 million supports the procurement for 1 Landing Craft Utility 2000 (LCU-2000) SLEP vessel in support the of the Pacific Deterrence Initiative (PDI). This is a decrease of \$10.654 million from the FY 2023 enacted level.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

LCU Army Acquisition Objective: 17, LSV Army Acquisition Objective: 8, MCS Army Acquisition Objective: Of the total systems 30, 21 vessels will be SLEP.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55			P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp										Item Number / Title [DODIC]: M11101 / Army Watercraft Esp						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							6		4		2		1		1				
Gross/Weapon System Cost (\$ in Millions)							181.136		58.009		47.889		30.592		-		30.592		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							181.136		58.009		47.889		30.592		-		30.592		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							181.136		58.009		47.889		30.592		-		30.592		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							30,189.333		14,502.250		23,944.500		30,592.000		-		30,592.000		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
SLEP Vessels (LCU-2000) ^(†)	17,075.714	7	119.530	17,336.000	2	34.672	19,378.500	2	38.757	20,020.000	1	20.020	-	-	-	20,020.000	1	20.020	
LCU Technical Manuals and Spares	-	-	11.144	-	-	1.106	-	-	-	-	-	-	-	-	-	-	-	-	
LCU SLEP Contractor Logistics Support (CLS)	-	-	-	-	-	6.157	-	-	2.110	-	-	-	-	-	-	-	-	-	
New Equipment Training (NET)	-	-	3.736	-	-	-	-	-	0.821	-	-	0.306	-	-	-	-	-	0.306	
SLEP Vessels (MCS)	1,480.500	2	2.961	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MIBS Vessels (LCU-2000)	-	-	9.018	-	-	13.372	-	-	3.476	-	-	7.488	-	-	-	-	-	7.488	
Program Management/Matrix Support	-	-	17.908	-	-	2.702	-	-	2.725	-	-	2.778	-	-	-	-	-	2.778	
<i>Subtotal: Recurring Cost</i>	-	-	164.297	-	-	58.009	-	-	47.889	-	-	30.592	-	-	-	-	-	30.592	
Non Recurring Cost																			
MCS Logistics	-	-	7.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MIBS Logistics (LCU-2000)	-	-	3.159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MIBS Engineering (LCU-2000)	-	-	4.380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55				P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp									Item Number / Title [DODIC]: M11101 / Army Watercraft Esp													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
MIBS Engineering (LSV)	-	-	2.280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	16.839	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Flyaway Cost</i>	-	-	181.136	-	-	58.009	-	-	47.889	-	-	30.592	-	-	-	-	-	30.592								
Gross/Weapon System Cost	30,189.333	6	181.136	14,502.250	4	58.009	23,944.500	2	47.889	30,592.000	1	30.592	-	-	-	30,592.000	1	30.592								
Remarks: Clarification: Quantities listed above reflect LCU SLEP and MCS SLEP only. Although MIBS is a significant modernization effort, it is not an official program of record and does not meet quantity reporting thresholds. MIBS technology refresh is critical to addressing the Joint Interoperability capability gap in line with the Army Watercraft Systems Transformation Strategy (AWSTS).																										
The cost variances amongst the fiscal years for MIBS is based on the different vessel platforms incorporating various suites based on different needs and different locations. Vessels incorporating MIBS installations that fall under the MIBS umbrella consist of installations that vary by platform for various commercial and Government Radar suites that satisfy specific needs that address pacing threats in areas of concern.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO											
Army	Quantity					4			2			1			-											
	Total Obligation Authority					58.009			47.889			30.592			-											
Total: Secondary Distribution	Quantity					4			2			1			-											
	Total Obligation Authority					58.009			47.889			30.592			-											

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55			P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp					Item Number / Title [DODIC]: M11101 / Army Watercraft Esp				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
SLEP Vessels (LCU-2000) ^(†)		2022	TBD 2022 / TBD	C / FFP	Warren, MI	Sep 2022	Sep 2024	2	17,336.000	N		
SLEP Vessels (LCU-2000) ^(†)		2023	TBD 2023 / TBD	C / FFP	Warren, MI	Jul 2023	Apr 2025	2	19,378.500	N		
SLEP Vessels (LCU-2000) ^(†)		2024	TBD 2024 / TBD	C / FFP	Warren, MI	Jul 2024	Apr 2026	1	20,020.000	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55										P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp										Item Number / Title [DODIC]: M11101 / Army Watercraft Esp											
Cost Elements (Units in Each)						Fiscal Year 2022												Fiscal Year 2023													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
SLEP Vessels (LCU-2000)																															
Prior Years Deliveries: 7																															
1	2022	ARMY	2	0	2																										2
2	2023	ARMY	2	0	2																										2
3	2024	ARMY	1	0	1																										1

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Exhibit P-21, Production Schedule: PB 2024 Army

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:
2035A / 03 / 55

P-1 Line Item Number / Title:
3569M11101 / Army Watercraft Esp

Item Number / Title [DODIC]:
M11101 / Army Watercraft Esp

Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025												Balance				
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												Balance				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
SLEP Vessels (LCU-2000)																																			
Prior Years Deliveries: 7																																			
1	2022	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	2													Balance				
2	2023	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	Balance					
3	2024	ARMY	1	0	1													A -	-	-	-	-	-	-	-	-	-	-	-	-					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55										P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp										Item Number / Title [DODIC]: M11101 / Army Watercraft Esp																		
Cost Elements (Units in Each)						Fiscal Year 2026												Fiscal Year 2027																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E								
SLEP Vessels (LCU-2000)																																						
Prior Years Deliveries: 7																																						
1	2022	ARMY	2	2	0																										0							
2	2023	ARMY	2	2	0																										0							
3	2024	ARMY	1	0	1	-	-	-	-	-	-	-	1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0

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Exhibit P-21, Production Schedule: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55			P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp					Item Number / Title [DODIC]: M11101 / Army Watercraft Esp				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD 2022 - TBD	1	2	2	0	12	24	36	0	12	24	36
2	TBD 2023 - TBD	1	2	2	0	10	21	31	0	10	21	31
3	TBD 2024 - TBD	1	1	1	0	10	21	31	0	0	0	0

Remarks:
Supply chain shortages and inflationary challenges continue to negatively impact programmatic costs and schedules.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army									Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment					P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV)																			
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: 0604804A																
Line Item MDAP/MAIS Code: N/A																								
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total												
Procurement Quantity (<i>Units in Each</i>)	1	2	2	4	-	4	1	1	-	-	-	11												
Gross/Weapon System Cost (\$ in Millions)	80.771	76.660	97.676	149.449	-	149.449	42.027	31.077	13.353	13.365	-	504.378												
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-												
Net Procurement (P-1) (\$ in Millions)	80.771	76.660	97.676	149.449	-	149.449	42.027	31.077	13.353	13.365	-	504.378												
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-												
Total Obligation Authority (\$ in Millions)	80.771	76.660	97.676	149.449	-	149.449	42.027	31.077	13.353	13.365	-	504.378												
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																								
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-												
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-												
Gross/Weapon System Unit Cost (\$ in Thousands)	80,771.000	38,330.000	48,838.000	37,362.250	-	37,362.250	42,027.000	31,077.000	-	-	-	45,852.545												
Description:																								
The Army Watercraft Systems (AWS) provide a family of Maneuver Support Vessels (MSV) that support Dynamic Force Repositioning (DFR) by providing the Combatant, Multi-Domain Operations (MDO) and Joint All Domain Operations (JADO) Commanders with the ability to access multiple entry points via littorals and inland waterways (waterborne corridor) in order to sustain forces within an anti-access/area denial (A2/AD) bubble. The family of MSV include the Maneuver Support Vessel (Light) (MSV(L)) and the Maneuver Support Vessel (Heavy) (MSV(H)) which are the Army's first digital architecture vessels (with improved draft, speed, and payload) and critical modernization efforts in support of the Army's Watercraft Systems Transformation Strategy (AWSTS). MSV vessels will provide Surge, Precision and Dispersed Logistics to move and maneuver tailored forces, combat ready troops, platforms, equipment, and supply bulk fuel and water across the full spectrum of operations. MSV mitigate A2/AD threats by providing access to shallow coastal waters, rivers, in narrow inland waterways in support of dispersed force elements in austere environments and where mature ports or road networks are unavailable.																								
The MSV(L) provides upgraded capabilities such as higher operational speed, reduced draft and increased payload to support expeditionary movement and maneuver of tailored forces and combat power to mitigate the Anti-Access/Area Denial (A2/AD) operational environment. Capable of delivering a combat configured Abrams, or two Strykers or two Bradley Fighting Vehicles along with critical sustainment missions including delivery of bulk food, water, fuel, and ammunition. MSV(L) is the first modernization program which will displace the Army's aging Landing Craft Mechanized-8 (LCM-8) class of vessels. The LCM-8 does not have the speed, functional draft (shallow water capability), interoperability, or maneuver capability to move today's Army Maneuver Platforms.																								
The high priority MSV(L) is a low density system with an AAO of 13 which is designed as a ten year contract in which the AAO will be fulfilled within that timeframe.																								
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028															
Army	Quantity	2	2	4	-	4	1	1	-															
	Total Obligation Authority	76.660	97.676	149.449	-	149.449	42.027	31.077	13.353															
Total: Secondary Distribution	Quantity	2	2	4	-	4	1	1	-															
	Total Obligation Authority	76.660	97.676	149.449	-	149.449	42.027	31.077	13.353															

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment				P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV)					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: 0604804A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	R03050 / Maneuver Support Vessel (Light) (MSV-L)	P-5a, P-21			1 / 80.771	2 / 76.660	2 / 97.676	4 / 149.449	- / -
P-40	Total Gross/Weapon System Cost				1 / 80.771	2 / 76.660	2 / 97.676	4 / 149.449	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base procurement dollars in the amount of \$58.406 million supports the procurement for 1 vessel, Government Furnished Equipment (GFE), engineering changes, prime contractor personnel and test support, government personnel and test support, RAM Incentive, training, and fielding.

FY 2024 Base procurement dollars in the amount of \$91.043 million supports the procurement of 3 vessels in support of the Pacific Deterrence Initiative (PDI). This is a decrease of \$6.633 million from the FY 2023 enacted level.

The Maneuver Support Vessel (Light) - MSV(L) is the first modernization program which will displace the Army's aging Landing Craft Mechanized-8 (LCM-8) class of vessels. The LCM-8 does not have the speed, functional draft (shallow water capability), interoperability, or maneuver capability to move today's Army Maneuver Platforms.

The MSV(L) provides upgraded capabilities such as higher operational speed, reduced draft and increased payload to support expeditionary movement and maneuver of tailored forces and combat power to mitigate the Anti-Access/Area Denial (A2/AD) operational environment. Capable of delivering a combat configured Abrams, Stryker or Bradley Fighting Vehicles along with critical sustainment missions including delivery of bulk food, water, fuel, and ammunition.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55			P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV)										Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L)						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							1		2		2		4		4				
Gross/Weapon System Cost (\$ in Millions)							80.771		76.660		97.676		149.449		-		149.449		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							80.771		76.660		97.676		149.449		-		149.449		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							80.771		76.660		97.676		149.449		-		149.449		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							80,771.000		38,330.000		48,838.000		37,362.250		-		37,362.250		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
Recurring Production - Vessels(t)	21,020.000	1	21.020	28,000.000	2	56.000	35,821.500	2	71.643	26,191.250	4	104.765	-	-	-	26,191.250	4	104.765	
Government Furnished Equipment	-	-	2.754	-	-	2.100	-	-	3.200	-	-	3.300	-	-	-	-	-	3.300	
Engineering Changes	-	-	-	-	-	1.840	-	-	9.376	-	-	6.934	-	-	-	-	-	6.934	
Technical Publications	-	-	17.344	-	-	1.230	-	-	-	-	-	-	-	-	-	-	-	-	
First Destination Transportation	-	-	0.960	-	-	2.170	-	-	0.767	-	-	0.800	-	-	-	-	-	0.800	
Program Management: Contractor / Matrix	-	-	13.992	-	-	9.800	-	-	10.100	-	-	9.300	-	-	-	-	-	9.300	
Subtotal: Recurring Cost	-	-	56.070	-	-	73.140	-	-	95.086	-	-	125.099	-	-	-	-	-	125.099	
Non Recurring Cost																			
Test and Evaluation	-	-	1.432	-	-	2.520	-	-	1.840	-	-	4.400	-	-	-	-	-	4.400	
RAM Incentive	-	-	-	-	-	-	-	-	-	-	-	19.200	-	-	-	-	-	19.200	
Subtotal: Non Recurring Cost	-	-	1.432	-	-	2.520	-	-	1.840	-	-	23.600	-	-	-	-	-	23.600	
Subtotal: Flyaway Cost	-	-	57.502	-	-	75.660	-	-	96.926	-	-	148.699	-	-	-	-	-	148.699	
Support - Training Cost																			
Equipment	-	-	23.269	-	-	1.000	-	-	0.750	-	-	0.750	-	-	-	-	-	0.750	

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55				P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV)									Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
<i>Subtotal: Support - Training Cost</i>	-	-	23.269	-	-	1.000	-	-	0.750	-	-	0.750	-	-	-	-	-	0.750								
Gross/Weapon System Cost	80,771.000	1	80.771	38,330.000	2	76.660	48,838.000	2	97.676	37,362.250	4	149.449	-	-	-	37,362.250	4	149.449								
Remarks: Production unit cost estimates are based on the current negotiated FFP pricing and will be adjusted after pricing of government directed design changes.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army	Quantity					2			2			4			-		4									
	Total Obligation Authority					76.660			97.676			149.449			-		149.449									
Total: Secondary Distribution	Quantity					2			2			4			-		4									
	Total Obligation Authority					76.660			97.676			149.449			-		149.449									

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55			P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV)					Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Recurring Production - Vessels(†)		2021	Vigor Works LLC / Vancouver, WA	C / FFP	Warren, MI	Sep 2021	Jan 2024	1	21,020.000	N		
Recurring Production - Vessels(†)		2022	Vigor Works LLC / Vancouver, WA	C / FFP	Warren, MI	Mar 2023	Jul 2025	2	28,000.000	N		
Recurring Production - Vessels(†)		2023	Vigor Works LLC / Vancouver, WA	C / FFP	Warren, MI	Mar 2023	Jan 2026	2	35,821.500	N		
Recurring Production - Vessels(†)		2024	Vigor Works LLC / Vancouver, WA	C / FFP	Warren, MI	Feb 2024	Sep 2026	4	26,191.250	N		

(†) indicates the presence of a P-21

Remarks:

Anticipated that the production lead time for LRIP and FRP vessels is 28 and 24 months, respectively, which is based upon supply chain and manufacturing optimization.

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55										P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV)										Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L)																			
Cost Elements (Units in Each)								Fiscal Year 2021												Fiscal Year 2022												B A L A N C E							
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
Recurring Production - Vessels								Calendar Year 2021												Calendar Year 2022																			
1	2021	ARMY		1	0	1																														1			
1	2022	ARMY		2	0	2																														2			
1	2023	ARMY		2	0	2																														2			
1	2024	ARMY		4	0	4																														4			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55										P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV)										Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L)																			
Cost Elements (Units in Each)								Fiscal Year 2023												Fiscal Year 2024												B A L A N C E							
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
Recurring Production - Vessels								Calendar Year 2023												Calendar Year 2024																			
1	2021	ARMY		1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
1	2022	ARMY		2	0	2																													2				
1	2023	ARMY		2	0	2																													2				
1	2024	ARMY		4	0	4																													4				
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55										P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV)										Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L)													
Cost Elements (Units in Each)								Fiscal Year 2025												Fiscal Year 2026												B A L A N C E	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Recurring Production - Vessels								Calendar Year 2025												Calendar Year 2026													
1	2021	ARMY		1	1	0																										0	
1	2022	ARMY		2	0	2	-	-	-	-	-	-	-	-	-	1	-	-	1											0			
1	2023	ARMY		2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1	0				
1	2024	ARMY		4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023																								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55										P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV)										Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L)																							
Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028												B A L A N C E												
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
Recurring Production - Vessels																																											
1	2021	ARMY		1	1	0																										0											
1	2022	ARMY		2	2	0																									0												
1	2023	ARMY		2	2	0																									0												
1	2024	ARMY		4	1	3	-	-	-	1	-	-	-	1	-	-	-	1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0

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Exhibit P-21, Production Schedule: PB 2024 Army									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55			P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV)					Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L)					
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	Reorder	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT
1	Vigor Works LLC - Vancouver, WA	1	4	4	0	5	35	40	40	0	5	39	44

Remarks:

FY 2024 vessel build time is 28 months with supply chain and manufacturing optimization.

MSV(L) program is working with the prime contractor to rebaseline production vessels contract pricing in FY23. FY22 and FY23 awards will occur in FY23.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment					P-1 Line Item Number / Title: 9552ML5355 / Items Less Than \$5.0M (Float/Rail)										
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	192.784	-	10.131	-	-	-	-	-	-	-	-	202.915			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	192.784	-	10.131	-	-	-	-	-	-	-	-	202.915			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	192.784	-	10.131	-	-	-	-	-	-	-	-	202.915			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-			
Description: This budget line supports Float and Rail programs. Presently, the Army is focused on Army Rail requirements to obtain new railroad locomotives and railway cars to replace aging assets. . For the Rail program, railroad equipment consists of locomotives, rolling stock, railway passenger cars, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, Installation Management Command (IMCOM), Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime, training and mobilization missions. This Railway Equipment is required for the replacement of locomotives and railway cars that have exceeded their economic useful life (65 years) and have become logistically unsupportable and costly to maintain. This equipment is in some cases already unserviceable and in other cases, either unsafe or not cleared for use under the Federal Railroad Administration (FRA). Previous year funding procured shop equipment and tools to assist in the Army's move of its railroad locomotive overhaul facility, the Defense Generator & Rail Center from Hill, AFB, UT to Anniston Army Depot, AL. Army Rail moves the warfighter's equipment (Abrams tanks, Bradley Fighting Vehicles, MRAPS etc.) from within the installations to the mainline where it is transferred to commercial railroads. Locomotive equipment consist of commercial off-the-shelf GENSET switcher locomotives in direct support of the Army Rail Modernization Program. The program mandates systematic replacement of an aging fleet, that for the respective installations are becoming increasingly more costly to maintain. The GENSET Locomotives are industry proven, state of the art technology that will position the Army to meet current EPA air quality restrictions, and future fuel economy mandates. The procurement of railway cars is to meet TDA shortages at various Army installations as well as to replace aging assets that have exceeded their economic useful life.															
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028						
Army	Quantity	-	-	-	-	-	-	-	-	-	-	-			
	Total Obligation Authority	-	10.131	-	-	-	-	-	-	-	-	-			
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-	-	-			
	Total Obligation Authority	-	10.131	-	-	-	-	-	-	-	-	-			
Justification:															

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	P-1 Line Item Number / Title: 9552ML5355 / Items Less Than \$5.0M (Float/Rail)	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A ML5355 has no funding request in FY 2024.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators					P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip								
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	4,858	1,784	3,655	1,409	-	1,409	1,475	1,627	2,032	1,936	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)	631.809	106.120	112.689	78.364	-	78.364	83.661	91.456	104.272	104.475	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	631.809	106.120	112.689	78.364	-	78.364	83.661	91.456	104.272	104.475	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	631.809	106.120	112.689	78.364	-	78.364	83.661	91.456	104.272	104.475	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	130.055	59.484	30.831	55.617	-	55.617	56.719	56.211	51.315	53.964	Continuing	Continuing	
Description:													
This line provides the power generation and distribution that enables the Army to employ Command Posts across the operational spectrum, from early entry to major combat operations. Command Posts will use the microgrid to provide safe, reliable, and efficient power. This line also provides power generation for Soldier Borne Sensors, Lasers and Optics as well as Precision Fire and Air Missile Defense systems.													
The MA9800 / Generators and Associated Equipment funding line supports the Mobile Electric Power Generating Sources (MEPGS) systems. The MEPGS systems consist of three generations: first generation is the Military Standard (MIL-STD) generators (to include the 2kW Military Tactical Generator (MTG)); the second generation is the Tactical Quiet Generator (TQG); the third generation is the Tactical Electric Power (TEP). The TEP program is to replace and modernize the first and second generation of DoD generator inventory (MIL STD, MTG and TQG, respectively) to meet the Army's requirements and establish the DoD standard for MEPGS. The TEP program is structured around the Small Tactical Electric Power (STEP) that covers 2-3kW stand-alone generator variants, Advanced Medium Mobile Power Sources (AMMPS) that covers 5-60kW stand-alone generator variants, and Large Tactical Power System (LTPS) that will support the initial development of a large tactical power solution (up to 500kW).													
The MA9800 / Generators and Associated Equipment funding line also supports Mobile Electric Power Distribution Systems (MEPDS), Mobile Electric Power Management Systems (MEPMS) and Mobile Electric Power Storage Systems (MEPSS) IAW DODI 4120.11. The MEPDS includes current associated power distribution equipment (Power Distribution Illumination Systems Electrical (PDISE)).													
These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements. The TEP CPD (rev 2, July 2014) will:													
1. Reduce Acquisition Costs and Operations and Sustainment (O&S) costs by 15-20%.													
2. Reduce weight by 25% across generator population, thereby reducing the Logistics footprint and improving deployability.													
3. Significantly improve Reliability, Availability and Maintainability, to include mean time between failure improvements of 100-300%.													
4. Eliminate gasoline from the generator inventory, thus complying with DoD guidance regarding single fuel on the battlefield (diesel/JP-8).													
5. Reduce battlefield detectability by lowering noise levels by 50-75% across generator population.													
6. Improve battlefield survivability by providing mission critical electric power to the digitized warfighting forces.													
MEPDS, MEPMS and MEPSS will develop and field joint solutions, the equipment developed will provide an interface for future On-board Vehicle Power System, Hybrid Power systems and alternative/renewable energy power systems.													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip													
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A											
Line Item MDAP/MAIS Code: N/A																
<p>Power Distribution Illumination Systems Electrical (PDISE) provides the linkage between the generators and the Network/C3I, Air & Missile Defense, Long Range Precision Fires, Command Post and Combat Support/Combat Service Support systems. Power distribution systems are the circuit breaker panel for communication and electronic systems. This program transmits electrical power efficiently from the point of generation to the point of need. PDISE components are man-portable and safe for all-weather operations to protect Soldiers from electric shock. PDISE is a reliable, quick to assemble, modular designed power distribution equipment that is critical to deploying power networks. PDISE is compatible with DoD generator sets from 5kW to 60kW. PDISE as a program is committed solely to the warfighter. Medium Power Distribution Systems (MPDS) provides the linkage between the 5-60kW generators and includes the current PDISE family, M200, M100, M40, M60, M46 and the multiple input microgrid feeder box.</p> <p>M200 Army Acquisition Objective (AAO) = 395; M100 AAO = 3,415; M60 AAO = 6,524; M40 AAO = 7,427; M46 AAO = 17,619; Microgrid Feeder box AAO= TBD</p>																
<p>Advanced Medium Mobile Power Sources (AMMPS) units power or are incorporated into digital systems across the Army Portfolio to include Network/C3I, Air & Missile Defense, Long Range Precision Fires, Command Post and Combat Support/Combat Service Support Systems. AMMPS is a modernization program to provide 5kW, 10kW, 15kW, 30kW, or 60kW generators in either a skid, trailer mounted, or microgrid configuration to replace legacy generators and provide an ability to interface with newer technologies. AMMPS enhances operational effectiveness by increasing availability of power, while reducing noise, weight, and sustainment burdens for units. AMMPS Microgrid Configurations meet power needs while reducing the fuel consumption on the battlefield. The reduced logistics footprint significantly reduces the cost of operation. Army Acquisition Objective (AAO) = 17,192.</p>																
<p>Power Units/Mounted (AMMPS): Power Units (PUs) consist of one generator set mounted on a trailer. Power Plants (PPs) consist of two generator sets mounted on either one or two trailers (depending on size) with a switchbox installed and paralleling cables between sets. The Microgrid capability allows up to six (6) 30kW or 60kW sized AMMPS generators to automatically start and stop to match load demand and supply power to a common distribution hub.</p> <p>Power Units/Power Plants Army Acquisition Objective (AAO) = 14,481; Microgrid AAO = TBD.</p>																
<p>The generator sets are procured by competitive contracts through the Army Contracting Command - Aberdeen Proving Ground, Belvoir (ACC-APG, B). The trailers are procured by competitive contracts through the Army Contracting Command - Detroit Arsenal (ACC-DTA).</p>																
<p>Large Tactical Power System (LTPS) is a modernization program for existing legacy large power generation systems that will provide mobile, durable and reliable tactical electric power capabilities above 60kW, to support Multi Domain Operations in the austere environments of today's battlefield. The first procurement effort will be to produce and field Army standardized 500kW mobile electric power generating sources to support emerging Army modernization effort for Air and Missile Defense Cross Functional Team, Lower Tier Air and Missile Defense Sensor requirements.</p> <p>Army Acquisition Objective (AAO): LTPS 500 kW = 87.</p>																
<p>The generators and associated equipment line also funds small power generators such as Small Tactical Electric Power (STEP) Lightweight (STEP-LW) systems, STEP Hybrid Augmentation Systems (STEP HAS) and STEP 3kW systems. The STEP program contributes to the Army modernization priorities under Army Futures Command Soldier Lethality Cross Function Team (CFT) and Network CFT. It will be the power sources for Soldier borne sensors, lasers and optics and will provide the Warfighter with expeditionary power solutions designed for combat operations in the most austere environments. STEP will replace existing systems and is a modernization program that will provide improved tactical electric mobile power sources for replacement of the currently fielded 2kW (MTG) sets and 3kW (TQG) sets, initially procured in the 1990s. STEP models will be lightweight, modular, reliable and more logistically supportable power sources than their predecessors for the Department of Defense's (DoD) 21st century digitized forces. AAO: STEP Lightweight = 6,289, STEP Hybrid - 1,475, STEP 3kW = 19,788.</p>																
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028						
Army	Quantity	1,077	2,194	867	-	867	907	1,000	1,241	1,185						
	Total Obligation Authority	63.817	67.946	48.357	-	48.357	51.268	55.944	63.653	63.773						
ANG	Quantity	530	1,096	408	-	408	427	471	593	564						
	Total Obligation Authority	31.759	33.249	22.562	-	22.562	24.329	26.525	30.464	30.525						
AR	Quantity	177	365	134	-	134	141	156	198	187						
	Total Obligation Authority	10.544	11.494	7.445	-	7.445	8.064	8.987	10.155	10.177						

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators				P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip										
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A														
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028					
Total: Secondary Distribution	Quantity Total Obligation Authority	1,784 106.120	3,655 112.689	1,409 78.364	- -	1,409 78.364	1,475 83.661	1,627 91.456	2,032 104.272	1,936 104.475				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators				P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	M50202 / Improved Power Distribution Illumination Systems E	P-5a			- / 24.790	21 / 4.338	19 / 1.076	22 / 3.448	- / -	22 / 3.448
P-5	R51050 / Advanced Medium Mobile Power Systems (AMMPS)	P-5a, P-21			3,364 / 312.452	981 / 58.513	2,190 / 62.347	540 / 25.292	- / -	540 / 25.292
P-5	R59210 / Power Units/Mounted (AMMPS)	P-5a, P-21			1,448 / 252.007	782 / 41.715	1,432 / 47.653	680 / 43.984	- / -	680 / 43.984
P-5	R63510 / Small Tactical Electric Power	P-5a	A		46 / 42.560	0 / 1.554	14 / 1.613	167 / 5.640	- / -	167 / 5.640
P-40	Total Gross/Weapon System Cost				4,858 / 631.809	1,784 / 106.120	3,655 / 112.689	1,409 / 78.364	- / -	1,409 / 78.364

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:
IPDISE (M50202):
FY 2024 Base procurement dollars of \$3.448 million will support engineering, logistics and Transition to Sustainment (T2S) requirements for PDISE Program. The program continues fielding to Army's principal power distribution system for Corps/Division headquarters, Brigade Combat Teams (BCTs), and Support Brigades on behalf of their combat support systems. IPDISE is integral to the AMMPS Microgrid required to support increment 1 of CPI2 (Command Post Integrated Infrastructure) as well as TESS (Towable Erectable Shelter System). Large and Prime Power Distribution Systems (LPDS & PPDS) will start production in FY24. PDISE also continues to meet emergent fielding requirements. These programs provide safe power distribution from the point of generation to the point of need - Network/C3I, Air & Missile Defense, Long Range Precision Fires, Command Post and Combat Support/Combat Service Support systems. LPDS will provide Force Provider Expeditionary (FPE) with scalable transition from tactical power distribution systems to prime power distribution systems with minimal operational disruption through 100kW generators sets; additionally, the PPDS interfaces with the PPCK Improved Primary Switching Center (IPSC) and Improved Secondary Distribution Center (iSDC) to address capability gaps identified for FPE Force Provider Expeditionary modernization by incorporating advanced capabilities to accept either 4160 Volts Alternating Current (VAC) primary input or power from an Army Deployable Power Generation and Distribution System (DPGDS).

AMMPS (R51050):
FY 2024 Base procurement dollars of \$24.259 million will procure mobile electric power generating sources to support base requirements for the Advanced Medium Mobile Power Sources (AMMPS) 5kW-60kW skid mounted sets., AMMPS replaces aging legacy systems, reduces total ownership costs and support modernization. This program continues fielding to Corps/Division headquarters, Brigade Combat Teams (BCTs), and Support Brigades in support of their Network / Command, Control, Communications & Intelligence (C3I), Air & Missile Defense, and combat support / combat service support missions. All funding for this line has been moved from Medium Sets, SSN M53500, as of FY 2017. AMMPS generators increase readiness and operational reach while reducing noise, weight, and sustainment burdens (e.g. 60% parts commonality and 20% reduced fuel consumption across the fleet). AMMPS replaces 5-60kW legacy generators in a skid configuration, while adding a Microgrid capability with Advanced Digital Control System (ADCS) and an ability to interface with newer technologies.

FY 2024 base procurement dollars of \$1.033 million will support the requirement for European Deterrence Initiative (EDI). This is a decrease of \$0.020 million from the FY 2023 enacted level.

Power Units/Mounted (AMMPS) (R59210):
FY 2024 Base procurement dollars of \$42.330 million will procure mobile electric power generating sources to support base requirements for AMMPS power units, power plants, and Microgrid; which replace aging legacy systems, reduce total ownership costs and support modernization. The program continues fielding to Corps/Division headquarters, Brigade Combat Teams (BCT), and Support Brigades in support of their Network / Command, Control, Communications & Intelligence (C3I), Air & Missile Defense, and combat support / combat service support missions. All funding for this line has been moved from POWER UNITS/POWER PLANTS, SSN R62700, as of FY 2017. AMMPS generators increase readiness and operational reach while reducing noise, weight, and sustainment burdens (e.g. 60% parts commonality and 20% reduced fuel consumption across the fleet). Mounted AMMPS replaces 5-60kW legacy generators in a trailer mounted configuration, while adding a Microgrid capability and an ability to interface with newer technologies.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators		P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2024 base procurement dollars of \$1.654 million will support the requirement for European Deterrence Initiative (EDI). This is a decrease of \$0.032 million from the FY 2023 enacted level.</p> <p>STEP (R63510): FY 2024 base procurement dollars of \$5.640 million will fund procurement of mobile electric power generating sources to support base requirements for legacy 3kW TQG.</p> <p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip										Item Number / Title [DODIC]: M50202 / Improved Power Distribution Illumination Systems E					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							-		21		19		22		-		22	
Gross/Weapon System Cost (\$ in Millions)							24.790		4.338		1.076		3.448		-		3.448	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							24.790		4.338		1.076		3.448		-		3.448	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							24.790		4.338		1.076		3.448		-		3.448	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							-		206.571		56.632		156.727		-		156.727	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1. Engineering Support	-	-	1.893	-	-	0.895	-	-	0.037	-	-	0.750	-	-	-	-	-	0.750
2. Engineering Change Orders	-	-	0.331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Testing	-	-	0.983	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4. System Fielding Support	-	-	0.589	-	-	0.383	-	-	-	-	-	0.479	-	-	-	-	-	0.479
5. Systems Assessment	-	-	0.673	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6. Logistics Support	-	-	1.512	-	-	0.771	-	-	-	-	-	0.552	-	-	-	-	-	0.552
7. Data	-	-	0.570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8. PM Management Support	-	-	13.829	-	-	1.430	-	-	0.465	-	-	0.967	-	-	-	-	-	0.967
<i>Subtotal: Recurring Cost</i>	-	-	20.380	-	-	3.479	-	-	0.502	-	-	2.748	-	-	-	-	-	2.748
<i>Subtotal: Flyaway Cost</i>	-	-	20.380	-	-	3.479	-	-	0.502	-	-	2.748	-	-	-	-	-	2.748
Hardware Cost																		
Recurring Cost																		
M 40 (Distribution System) ^(†)	4.236	556	2.355	54.000	10	0.540	-	-	-	-	-	-	-	-	-	-	-	
M200 (Feeder System) ^(†)	6.134	335	2.055	29.000	11	0.319	30.200	19	0.574	31.800	22	0.700	-	-	-	31.800	22	0.700

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60				P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip									Item Number / Title [DODIC]: M50202 / Improved Power Distribution Illumination Systems E													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Subtotal: Recurring Cost	-	-	4.410	-	-	0.859	-	-	0.574	-	-	0.700	-	-	-	-	-	0.700								
Subtotal: Hardware Cost	-	-	4.410	-	-	0.859	-	-	0.574	-	-	0.700	-	-	-	-	-	0.700								
Gross/Weapon System Cost	-	-	24.790	206.571	21	4.338	56.632	19	1.076	156.727	22	3.448	-	-	-	156.727	22	3.448								
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total								
Army	Quantity					13			12			13			-			13								
	Total Obligation Authority					2.604			0.646			2.068			-			2.068								
ANG	Quantity					6			5			7			-			7								
	Total Obligation Authority					1.300			0.323			1.035			-			1.035								
AR	Quantity					2			2			2			-			2								
	Total Obligation Authority					0.434			0.107			0.345			-			0.345								
Total: Secondary Distribution		Quantity					21			19			22			-			22							
		Total Obligation Authority					4.338			1.076			3.448			-			3.448							

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip					Item Number / Title [DODIC]: M50202 / Improved Power Distribution Illumination Systems E				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
M 40 (Distribution System)		2022	TBD / TBD	Option / TBD	TBD	Feb 2022	Jul 2022	10	54.000	Y		
M200 (Feeder System)		2022	TBD / TBD	Option / TBD	TBD	Feb 2022	Jul 2022	11	29.000	Y		
M200 (Feeder System)		2024	Tobyhanna Army Depot (TYAD) / Tobyhanna Army Depot (TYAD), Tobyhanna, PA	MIPR	Tobyhanna, PA	Dec 2023	Jul 2024	22	31.800	N		

Remarks:
PM E2S2 approved Tobyhanna Army Depot, as the Army's Organic Industrial Base to "Make" PDISE in accordance with the specified Government Technical Data Package (TPD) to support the Army's Command Post Integrated Infrastructure (CPI2) Increment 1 initiatives in FY 2023 and emerging requirements to meet the needs of the Army.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60				P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip									Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS)																																																																																																																																							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																																																																																																																																							
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Plus CY Advance Procurement (\$ in Millions)					-				-			-			-	-	-	-																																																																																																																																		
Total Obligation Authority (\$ in Millions)					312.452				58.513			62.347			25.292		-	25.292																																																																																																																																		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																																				
Initial Spares (\$ in Millions)					-				-			-			-	-	-	-																																																																																																																																		
Gross/Weapon System Unit Cost (\$ in Thousands)					92.881				59.646			28.469			46.837		-	46.837																																																																																																																																		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																																				
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Flyaway Cost																																																																																																																																																				
Recurring Cost																																																																																																																																																				
1. Engineering Support	-	-	7.441	-	-	1.520	-	-	0.900	-	-	1.643	-	-	-	-	-	1.643																																																																																																																																		
2. Engineering Change Orders	-	-	0.659	-	-	0.690	-	-	0.412	-	-	0.450	-	-	-	-	-	0.450																																																																																																																																		
3. Testing	-	-	0.494	-	-	-	-	-	-	-	-	0.212	-	-	-	-	-	0.212																																																																																																																																		
4. System Fielding Support	-	-	13.651	-	-	1.396	-	-	0.900	-	-	1.527	-	-	-	-	-	1.527																																																																																																																																		
5. System Assessment	-	-	2.070	-	-	0.556	-	-	0.212	-	-	0.404	-	-	-	-	-	0.404																																																																																																																																		
6. Logistics Support	-	-	7.131	-	-	1.650	-	-	0.705	-	-	0.840	-	-	-	-	-	0.840																																																																																																																																		
7. Data	-	-	1.230	-	-	0.621	-	-	0.215	-	-	0.421	-	-	-	-	-	0.421																																																																																																																																		
8. PM Management Support	-	-	20.006	-	-	2.105	-	-	1.414	-	-	2.339	-	-	-	-	-	2.339																																																																																																																																		
<i>Subtotal: Recurring Cost</i>	-	-	52.682	-	-	8.538	-	-	4.758	-	-	7.836	-	-	-	-	-	7.836																																																																																																																																		
<i>Subtotal: Flyaway Cost</i>	-	-	52.682	-	-	8.538	-	-	4.758	-	-	7.836	-	-	-	-	-	7.836																																																																																																																																		
Hardware Cost																																																																																																																																																				
Recurring Cost																																																																																																																																																				
5kW/60Hz (MEP1030) ^(†)	23.184	3,751	86.963	24.000	188	4.512	24.400	1,273	31.061	27.866	164	4.570	-	-	-	27.866	164	4.570																																																																																																																																		
10kW/60Hz (MEP1040) ^(†)	23.641	3,952	93.429	26.400	341	9.002	26.600	600	15.960	31.612	376	11.886	-	-	-	31.612	376	11.886																																																																																																																																		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60						P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip							Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS)					
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
10kW, 400Hz (MEP 1041) ^(†)	31.000	5	0.155	33.000	13	0.429	-	-	-	-	-	-	-	-	-	-	-	-
15kW/60Hz (MEP1050) ^(†)	28.905	1,401	40.496	30.000	41	1.230	30.500	200	6.100	-	-	-	-	-	-	-	-	-
15kW/400Hz (MEP1051)	32.364	302	9.774	32.310	16	0.517	-	-	-	-	-	-	-	-	-	-	-	-
30kW/60Hz (MEP1060) ^(†)	31.402	523	16.423	37.600	325	12.220	-	-	-	-	-	-	-	-	-	-	-	-
30kW/400Hz (MEP1061)	40.643	14	0.569	44.700	9	0.402	-	-	-	-	-	-	-	-	-	-	-	-
60kW/60Hz (MEP1070) ^(†)	36.652	299	10.959	38.000	355	13.490	38.200	117	4.469	-	-	-	-	-	-	-	-	-
60kW/400z(MEP1071) ^(†)	-	-	-	60.000	8	0.480	-	-	-	-	-	-	-	-	-	-	-	-
Spare parts - Accessories	-	-	1.002	-	-	7.693	-	-	-	-	-	1.000	-	-	-	-	-	1.000
<i>Subtotal: Recurring Cost</i>	-	-	259.770	-	-	49.975	-	-	57.590	-	-	17.456	-	-	-	-	-	17.456
<i>Subtotal: Hardware Cost</i>	-	-	259.770	-	-	49.975	-	-	57.590	-	-	17.456	-	-	-	-	-	17.456
Gross/Weapon System Cost	92.881	3,364	312.452	59.646	981	58.513	28.469	2,190	62.347	46.837	540	25.292	-	-	-	46.837	540	25.292

Remarks:

FY22 P-40 should reflect a total quantity of 1,296 in support of the program.

AMMPS program expects a unit cost average increase of approximately twenty percent upon award of the next IDIQ due to price escalation of copper, aluminum and steel.

Secondary Distribution			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	
Army	Quantity			591		1,314		332		-		332
	Total Obligation Authority			35.199		37.752		15.588		-		15.588
ANG	Quantity			292		657		156		-		156
	Total Obligation Authority			17.485		18.151		7.277		-		7.277
AR	Quantity			98		219		52		-		52
	Total Obligation Authority			5.829		6.444		2.427		-		2.427
Total: Secondary Distribution	Quantity			981		2,190		540		-		540
	Total Obligation Authority			58.513		62.347		25.292		-		25.292

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Exhibit P-5, Cost Analysis: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60	P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip	Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS)
ID Code (A=Service Ready, B=Not Service Ready) : (†) indicates the presence of a P-5a		MDAP/MAIS Code:

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip					Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
5kW/60Hz (MEP1030)		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Apr 2021	Feb 2022	460	22.700	Y		
5kW/60Hz (MEP1030)		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2022	Feb 2023	188	24.000	Y		
5kW/60Hz (MEP1030)		2023	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Mar 2023	Mar 2024	1,273	24.400	N		
5kW/60Hz (MEP1030)		2024	TBD / TBD	C / TBD	ACC-APG, Belvoir	Apr 2024	Apr 2025	164	27.866	N		
10kW/60Hz (MEP1040) ^(†)		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2021	Feb 2022	360	25.200	Y		
10kW/60Hz (MEP1040) ^(†)		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Mar 2022	Mar 2023	341	26.400	Y		
10kW/60Hz (MEP1040) ^(†)		2023	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Mar 2023	Mar 2024	600	26.600	Y		
10kW/60Hz (MEP1040) ^(†)		2024	TBD / TBD	C / TBD	ACC-APG, Belvoir	Apr 2024	Apr 2025	376	31.612	Y		
10kW, 400Hz (MEP 1041)		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Mar 2022	Mar 2023	13	33.000	Y		
15kW/60Hz (MEP1050)		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Mar 2022	Mar 2023	41	30.000	Y		
30kW/60Hz (MEP1060)		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2021	Feb 2022	250	30.900	Y		
30kW/60Hz (MEP1060)		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2022	Feb 2023	325	37.600	Y		
60kW/60Hz (MEP1070)		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2021	Feb 2022	149	36.100	Y		
60kW/60Hz (MEP1070)		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2022	Feb 2022	355	38.000	Y		
60kW/60Hz (MEP1070)		2023	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Mar 2023	Mar 2024	117	38.200	Y		
60kW/400z(MEP1071)		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2022	Feb 2023	8	60.000	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army											Date: March 2023																																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60										P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip											Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS)																													
Cost Elements (Units in Each)										Fiscal Year 2021											Fiscal Year 2022											B A L A N C E																		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																				
10kW/60Hz (MEP1040)																																																		
Prior Years Deliveries: 3592																																																		
2	2021	ARMY	360	0	360																																	120												
2	2022	ARMY	341	0	341																																	341												
2	2023	ARMY	600	0	600																																	600												
1	2024	ARMY	376	0	376																																		376											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																					

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																																																																																																																																																																																																																																																							
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							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																																																																																																																																																																																																													
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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60										P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip										Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS)																							
Cost Elements (Units in Each)								Fiscal Year 2025												Fiscal Year 2026												B A L A N C E											
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
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2	2022	ARMY	341	341	0																														0								
2	2023	ARMY	600	350	250	50	50	50	50	50	-																							0									
1	2024	ARMY	376	0	376	-	-	-	-	-	-																							0									
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60				P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip					Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial		Reorder		ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
		1,200	3,000	3,600	0	0	0	0	0	0	0	0	0
1	TBD - TBD	1,200	3,000	3,600	6	2	17	19	6	2	17	19	0
2	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,200	3,000	3,600									

Remarks:

All production rates shown on a yearly basis.

Manufacturer has multiple products (AMMPS and PUPPS) that contribute to the minimum production rate of 1,200.

Customer funding across the POM increases funding above MSR.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																																	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60				P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip									Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS)																																																																																																																																	
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(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																														
Initial Spares (\$ in Millions)					-			-			-			-		-	-																																																																																																																													
Gross/Weapon System Unit Cost (\$ in Thousands)					174.038			53.344			33.277			64.682		-	64.682																																																																																																																													
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Recurring Cost																																																																																																																																														
1. Engineering Support	-	-	6.471	-	-	1.070	-	-	1.232	-	-	1.997	-	-	-	-	-	1.997																																																																																																																												
2. Engineering Change Orders	-	-	0.180	-	-	0.123	-	-	0.178	-	-	0.482	-	-	-	-	-	0.482																																																																																																																												
3. Testing	-	-	1.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																												
4. System Fielding Support	-	-	7.948	-	-	0.879	-	-	1.129	-	-	1.801	-	-	-	-	-	1.801																																																																																																																												
5. System Assessment	-	-	2.682	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																												
6. Logistics Support	-	-	4.839	-	-	0.818	-	-	1.195	-	-	1.553	-	-	-	-	-	1.553																																																																																																																												
7. Data	-	-	1.662	-	-	0.080	-	-	0.137	-	-	0.227	-	-	-	-	-	0.227																																																																																																																												
8. PM Management Support	-	-	15.939	-	-	1.646	-	-	1.989	-	-	2.306	-	-	-	-	-	2.306																																																																																																																												
<i>Subtotal: Recurring Cost</i>	-	-	41.098	-	-	4.616	-	-	5.860	-	-	8.366	-	-	-	-	-	8.366																																																																																																																												
<i>Subtotal: Flyaway Cost</i>	-	-	41.098	-	-	4.616	-	-	5.860	-	-	8.366	-	-	-	-	-	8.366																																																																																																																												
Hardware Cost																																																																																																																																														
Recurring Cost																																																																																																																																														
PU2001, 5kW 50/60Hz ^(†)	26.847	1,108	29.746	24.000	93	2.232	25.250	568	14.342	39.480	149	5.883	-	-	-	39.480	149	5.883																																																																																																																												
PU2002, 10kW 50/60Hz ^(†)	29.472	831	24.491	26.299	87	2.288	28.560	400	11.424	43.230	101	4.366	-	-	-	43.230	101	4.366																																																																																																																												

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PU2003, 15kW/60Hz, LTT ^(†)	35.775	240	8.586	29.000	25	0.725	30.560	200	6.112	-	-	-	-	-	-	-	-	-		
PU2101, 15kW 50/60Hz, M200 ^(†)	34.214	1,236	42.289	28.304	56	1.585	-	-	-	46.170	230	10.619	-	-	-	46.170	230	10.619		
PU2102, 30kW 50/60Hz ^(†)	37.889	585	22.165	32.200	190	6.118	-	-	-	50.900	50	2.545	-	-	-	50.900	50	2.545		
PU2103, 60kW/60Hz ^(†)	38.683	315	12.185	37.520	80	3.002	38.400	14	0.538	57.300	40	2.292	-	-	-	57.300	40	2.292		
PU 2111, 15kW/400Hz	36.000	30	1.080	-	-	-	-	-	-	51.120	3	0.153	-	-	-	51.120	3	0.153		
PU2112, 30kW 400Hz ^(†)	40.857	56	2.288	41.333	3	0.124	40.460	71	2.873	-	-	-	-	-	-	-	-	-		
PP3001, two 5kW 50/60Hz, LTT ^(†)	54.759	116	6.352	49.333	77	3.799	-	-	-	70.630	12	0.848	-	-	-	70.630	12	0.848		
PP3003, two 15kW 50/60Hz ^(†)	64.969	195	12.669	63.000	2	0.126	-	-	-	97.120	5	0.486	-	-	-	97.120	5	0.486		
PP3102, two 10kW 50/60Hz ^(†)	82.173	162	13.312	56.000	4	0.224	61.000	54	3.294	78.820	21	1.655	-	-	-	78.820	21	1.655		
PP3105, two 30kW 50/60Hz ^(†)	68.801	191	13.141	69.000	71	4.899	75.700	12	0.908	108.080	20	2.162	-	-	-	108.080	20	2.162		
PP3106, two 60kW 50/60Hz ^(†)	82.942	243	20.155	83.000	140	11.620	83.500	13	1.086	107.400	25	2.685	-	-	-	107.400	25	2.685		
MEP-3101; TWO 5kW 50/60 Hz AMMPS GEN SETS ON M200 ^(†)	-	-	-	51.000	7	0.357	-	-	-	71.330	2	0.143	-	-	-	71.330	2	0.143		
Spare parts, Assemblies	-	-	2.450	-	-	-	-	-	1.216	-	-	1.781	-	-	-	-	-	1.781		
<i>Subtotal: Recurring Cost</i>	-	-	210.909	-	-	37.099	-	-	41.793	-	-	35.618	-	-	-	-	-	35.618		
<i>Subtotal: Hardware Cost</i>	-	-	210.909	-	-	37.099	-	-	41.793	-	-	35.618	-	-	-	-	-	35.618		
Gross/Weapon System Cost	174.038	1,448	252.007	53.344	782	41.715	33.277	1,432	47.653	64.682	680	43.984	-	-	-	64.682	680	43.984		

Remarks:

AMMPS program expects a unit cost average increase of approximately twenty percent upon award of the next IDIQ due to price escalation of copper, aluminum and steel.

FY22 P-40 should reflect a total quantity of 835.

FY23 P-40 should reflect a total quantity of 1332.

FY24 P-40 should reflect a total quantity of 658.

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60		P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip			Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS)
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:		
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity 473	860	422	-	422
	Total Obligation Authority 25.082	28.579	27.317	-	27.317
ANG	Quantity 232	430	195	-	195
	Total Obligation Authority 12.508	14.292	12.558	-	12.558
AR	Quantity 77	142	63	-	63
	Total Obligation Authority 4.125	4.782	4.109	-	4.109
Total: Secondary Distribution	Quantity 782	1,432	680	-	680
	Total Obligation Authority 41.715	47.653	43.984	-	43.984

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip					Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PU2001, 5kW 50/60Hz		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2021	Feb 2022	304	23.000	Y		
PU2001, 5kW 50/60Hz		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC- APG, Belvoir	Feb 2022	Feb 2023	93	24.000	Y		
PU2001, 5kW 50/60Hz		2023	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC- APG, Belvoir	Mar 2023	Mar 2024	568	25.250	N		
PU2001, 5kW 50/60Hz ^(†)		2024	TBD / TBD	C / IDIQ	ACC-APG, Belvoir	Apr 2024	Apr 2025	149	39.480	Y		
PU2002, 10kW 50/60Hz		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2021	Feb 2022	210	26.000	Y		
PU2002, 10kW 50/60Hz		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2022	Feb 2023	87	26.299	Y		
PU2002, 10kW 50/60Hz		2023	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC- APG, Belvoir	Mar 2023	Mar 2024	400	28.560	Y		
PU2002, 10kW 50/60Hz		2024	TBD / TBD	C / IDIQ	ACC-APG, Belvoir	Apr 2024	Apr 2025	101	43.230	Y		
PU2003, 15kW/60Hz, LTT		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2021	Feb 2022	50	28.000	Y		
PU2003, 15kW/60Hz, LTT		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG,Belvoir	Feb 2022	Feb 2023	25	29.000	Y		
PU2003, 15kW/60Hz, LTT		2023	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC- APG, Belvoir	Mar 2023	Mar 2024	200	30.560	Y		
PU2101, 15kW 50/60Hz, M200		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2021	Feb 2022	176	28.000	Y		
PU2101, 15kW 50/60Hz, M200		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2022	Feb 2023	56	28.304	Y		
PU2101, 15kW 50/60Hz, M200 ^(†)		2024	TBD / TBD	C / IDIQ	ACC-APG, Belvoir	Apr 2024	Apr 2025	230	46.170	Y		
PU2102, 30kW 50/60Hz		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG,Belvoir	Feb 2021	Feb 2022	50	31.500	N		
PU2102, 30kW 50/60Hz		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2022	Feb 2023	190	32.200	Y		
PU2102, 30kW 50/60Hz		2024	TBD / TBD	C / IDIQ	ACC-APG, Belvoir	Apr 2024	Apr 2025	50	50.900	Y		
PU2103, 60kW/60Hz		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG,Belvoir	Feb 2021	Feb 2022	50	37.000	N		
PU2103, 60kW/60Hz		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG,Belvoir	Feb 2022	Feb 2023	80	37.520	Y		
PU2103, 60kW/60Hz		2023	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC- APG, Belvoir	Mar 2023	Mar 2024	14	38.400	Y		
PU2103, 60kW/60Hz		2024	TBD / TBD	C / IDIQ	ACC-APG, Belvoir	Apr 2024	Apr 2025	40	57.300	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip					Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PU2112, 30kW 400Hz		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2022	Feb 2023	3	41.333	Y		
PU2112, 30kW 400Hz		2023	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC- APG, Belvoir	Mar 2023	Mar 2024	71	40.460	Y		
PP3001, two 5kW 50/60Hz, LTT		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACP-APG, Belvoir	Feb 2022	Feb 2023	77	49.333	Y		
PP3001, two 5kW 50/60Hz, LTT		2024	TBD / TBD	C / IDIQ	ACC-APG, Belvoir	Apr 2024	Apr 2025	12	70.630	Y		
PP3003, two 15kW 50/60Hz		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG,Belvoir	Feb 2021	Feb 2022	90	63.000	Y		
PP3003, two 15kW 50/60Hz		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC, APG, Belvoir	Feb 2022	Feb 2023	2	63.000	Y		
PP3102, two 10kW 50/60Hz		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2021	Feb 2022	0	0.000	Y		
PP3102, two 10kW 50/60Hz		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC, APG, Belvoir	Feb 2022	Feb 2023	4	56.000	Y		
PP3102, two 10kW 50/60Hz		2023	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC- APG, Belvoir	Mar 2023	Mar 2024	54	61.000	Y		
PP3102, two 10kW 50/60Hz		2024	TBD / TBD	C / IDIQ	ACC-APG, Belvoir	Apr 2024	Apr 2025	21	78.820	Y		
PP3105, two 30kW 50/60Hz		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC=APG,Belvoir	Feb 2021	Feb 2022	108	68.000	Y		
PP3105, two 30kW 50/60Hz		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2022	Feb 2023	71	69.000	Y		
PP3105, two 30kW 50/60Hz		2023	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC- APG, Belvoir	Mar 2023	Mar 2024	12	75.700	Y		
PP3105, two 30kW 50/60Hz		2024	TBD / TBD	C / IDIQ	ACC-APG, Belvoir	Apr 2024	Apr 2025	20	108.080	Y		
PP3106, two 60kW 50/60Hz		2021	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG,Belvoir	Feb 2021	Feb 2022	108	82.400	N		
PP3106, two 60kW 50/60Hz		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC-APG, Belvoir	Feb 2022	Feb 2023	140	83.000	Y		
PP3106, two 60kW 50/60Hz		2023	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC- APG, Belvoir	Feb 2023	Feb 2024	13	83.500	N		
PP3106, two 60kW 50/60Hz		2024	TBD / TBD	C / IDIQ	ACC-APG, Belvoir	Apr 2024	Apr 2025	25	107.400	Y		
MEP-3101; TWO 5kW 50/60 Hz AMMPS GEN SETS ON M200		2022	CUMMINS POWER GENERATION; INC / Minneapolis, MN	SS / FFP	ACC- APG, Belvoir	Mar 2022	Mar 2023	7	51.000	Y		

(+) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60										P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip										Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS)																			
Cost Elements (Units in Each)					Fiscal Year 2021												Fiscal Year 2022												B A L A N C E										
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
PU2001, 5kW 50/60Hz					Calendar Year 2021												Calendar Year 2022																						
Prior Years Deliveries: 804					1	2024	ARMY	149	0	149																									149				
PU2101, 15kW 50/60Hz, M200																																							
Prior Years Deliveries: 1060					2	2024	ARMY	230	0	230																									230				
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60										P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip										Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS)																					
Cost Elements (Units in Each)								Fiscal Year 2023												Fiscal Year 2024												B A L A N C E									
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
PU2001, 5kW 50/60Hz								Calendar Year 2023												Calendar Year 2024																					
Prior Years Deliveries: 804	1	2024	ARMY	149	0	149																													A -	-	-	-	-	-	149
Prior Years Deliveries: 1060	2	2024	ARMY	230	0	230	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											230

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Exhibit P-21, Production Schedule: PB 2024 Army																					Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60										P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip										Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS)												
Cost Elements (Units in Each)								Fiscal Year 2025												Fiscal Year 2026												B A L A N C E
O C O #	M F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
PU2001, 5kW 50/60Hz								Calendar Year 2025												Calendar Year 2026												
Prior Years Deliveries: 804	1	2024	ARMY	149	0	149	-	-	-	-	-	-	12	12	12	12	12	12	12	14	14	13	12								0	
Prior Years Deliveries: 1060	2	2024	ARMY	230	0	230	-	-	-	-	-	-	20	20	19	19	19	19	19	19	19	19	19	19							0	
PU2101, 15kW 50/60Hz, M200								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Army										Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip							Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS)	
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)						
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder		
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT
1	TBD - TBD	200	600	1,200	0	0	0	0	0	0	
2	TBD - TBD	200	600	1,200	0	0	0	0	0	0	

Remarks:

This is an integration of components delivered to the contractor which makes up the power unit/power plant/microgrid. The manufacturing lead time includes the time to order and receive the generator sets, trailers, and switchboxes.

All production rates are shown on a yearly basis.

Manufacturer has multiple products that contribute to the minimum production rate.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60				P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip								Item Number / Title [DODIC]: R63510 / Small Tactical Electric Power						
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)						46		0		14		167		-		167		
Gross/Weapon System Cost (\$ in Millions)						42.560		1.554		1.613		5.640		-		5.640		
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)						42.560		1.554		1.613		5.640		-		5.640		
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)						42.560		1.554		1.613		5.640		-		5.640		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)						925.217		-		115.214		33.772		-		33.772		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1. Engineering Support	-	-	10.493	-	-	0.510	-	-	0.541	-	-	0.597	-	-	-	-	-	0.597
2. Engineering Change Orders	-	-	1.126	-	-	-	-	-	-	-	-	0.030	-	-	-	-	-	0.030
3. Testing	-	-	2.693	-	-	-	-	-	0.021	-	-	0.030	-	-	-	-	-	0.030
Fielding Support	-	-	-	-	-	-	-	-	0.021	-	-	0.030	-	-	-	-	-	0.030
4. System Assessment	-	-	2.137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Logistic Support	-	-	2.150	-	-	0.017	-	-	0.035	-	-	0.050	-	-	-	-	-	0.050
6. Data	-	-	2.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. PM Management Support	-	-	18.910	-	-	0.072	-	-	0.642	-	-	0.692	-	-	-	-	-	0.692
G18358 3kW/60Hz TQG Generator(†)	18.828	134	2.523	25.130	38	0.955	25.190	14	0.353	25.216	167	4.211	-	-	-	25.216	167	4.211
Battery Terminal Kits	-	-	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3KW Power Distribution Unit	-	-	0.175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRC Inverters	-	-	0.039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	42.560	-	-	1.554	-	-	1.613	-	-	5.640	-	-	-	-	-	5.640
<i>Subtotal: Flyaway Cost</i>	-	-	42.560	-	-	1.554	-	-	1.613	-	-	5.640	-	-	-	-	-	5.640
Gross/Weapon System Cost	925.217	46	42.560	-	0	1.554	115.214	14	1.613	33.772	167	5.640	-	-	-	33.772	167	5.640

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Exhibit P-5, Cost Analysis: PB 2024 Army			Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60	P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip	Item Number / Title [DODIC]: R63510 / Small Tactical Electric Power				
ID Code (A=Service Ready, B=Not Service Ready) : A			MDAP/MAIS Code:			
Remarks: FY22 P40 should reflect total qty: 38 3kW TQG. Procurement of STEP LW paused due to reliability test failure.						
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	-	8	100	-	100
	Total Obligation Authority	0.932	0.969	3.384	-	3.384
ANG	Quantity	-	4	50	-	50
	Total Obligation Authority	0.466	0.483	1.692	-	1.692
AR	Quantity	-	2	17	-	17
	Total Obligation Authority	0.156	0.161	0.564	-	0.564
Total: Secondary Distribution	Quantity	0	14	167	-	167
	Total Obligation Authority	1.554	1.613	5.640	-	5.640

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip					Item Number / Title [DODIC]: R63510 / Small Tactical Electric Power				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
G18358 3kW/60Hz TQG Generator		2020	Fidelity / Reading, PA	C / FFP	ACC-APG	Sep 2020	Apr 2021	25	26.500	Y		
G18358 3kW/60Hz TQG Generator		2021	Fidelity / Reading, PA	C / FFP	ACC-APG	Nov 2021	Aug 2022	21	25.713	Y		
G18358 3kW/60Hz TQG Generator		2022	Fidelity / Reading, PA	C / FFP	ACC-APG	Mar 2022	Sep 2022	38	25.130	N		
G18358 3kW/60Hz TQG Generator		2023	Fidelity / Reading, PA	C / FFP	ACC-APG	Jul 2023	Dec 2023	14	25.190	N		
G18358 3kW/60Hz TQG Generator		2024	Fidelity / Reading, PA	C / FFP	ACC-APG	Oct 2023	Sep 2024	167	25.216	N		

Remarks:

STEP Lightweight system no longer being procured due to reliability testing failure.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators				P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	44	14	6	12	-	12	12	12	-	-	-	100
Gross/Weapon System Cost (\$ in Millions)	75.085	10.500	8.293	11.088	-	11.088	11.317	11.570	2.860	0.181	-	130.894
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	75.085	10.500	8.293	11.088	-	11.088	11.317	11.570	2.860	0.181	-	130.894
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	75.085	10.500	8.293	11.088	-	11.088	11.317	11.570	2.860	0.181	-	130.894
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	1,706.477	750.000	1,382.167	924.000	-	924.000	943.083	964.167	-	-	-	1,308.940

Description:

This line provides power generation and distribution that enables the Army to employ Air and Missile Defense systems across the operational spectrum.

The Deployable Power Generation and Distribution System (DPGDS) Power Unit (PU) provides mission critical power to the Nation's strategic missile defense assets; specifically the Army/Navy Transportable Radar Surveillance (AN/TPY-2) X-Band Radar in Forward-Based Mode (FBM). These radars are critical in detecting, classifying and tracking ballistic missiles. The power unit is also used by the Army's only Prime Power Battalion to support its National Response Framework (NRF) mission, providing DoD support to civil defense and climate related disasters. The recapitalization effort leverages significant technology advancements over past 15 years and extends the economic useful life of these PUs by bringing the set back to zero hours and reduces emissions with a newer EPA Tier engine.

The recapitalized MEP-PU-810 will come in two variants, the MEP-PU-810C, a towed trailer configuration, which will replace the legacy MEP-PU-810A model and the MEP-PU-810D, a 5th wheel configuration DoT approved for over the road use at 55 mph, which will replace the legacy MEP-PU-810B model. Throughout the Department of Defense there are 165 'A' Models and 66 'B' Models supporting numerous missions, such as supporting the nation's Ballistic Missile Defense System.

Capabilities:

Once fielded, the MEP-PU-810C/D Power Unit (PU) will be at the center of the Army's Deployable Power Generation and Distribution System (DPGDS).

Portable, multi-fuel engine driven generator rated to provide 800kW of electrical power at 4160 Volts Alternating Current (VAC) and provides the transition from tactical electric power to Shore/Host Nation power. Completely self-contained, integrated trailer.

Capable of operating standalone or in a multi-unit Microgrid configuration equipped with modern, built-in controls & its own electrical distribution bus, High Altitude Electromagnetic Pulse (HEMP) hardened.

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Army	Quantity	14	6	7	-	7	7	7	-	-
	Total Obligation Authority	10.500	8.293	6.653	-	6.653	6.790	6.942	2.860	0.181
ANG	Quantity	-	-	4	-	4	4	4	-	-
	Total Obligation Authority	-	-	3.326	-	3.326	3.395	3.471	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators				P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	
AR	Quantity	-	-	1	-	1	1	1	-	-
	Total Obligation Authority	-	-	1.109	-	1.109	1.132	1.157	-	-
Total: Secondary Distribution	Quantity	14	6	12	-	12	12	12	-	-
	Total Obligation Authority	10.500	8.293	11.088	-	11.088	11.317	11.570	2.860	0.181

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators				P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	R42511 / RECAP of DPGDS (840k)	P-5a, P-21			44 / 75.085	14 / 10.500	6 / 8.293	12 / 11.088	- / -
P-40	Total Gross/Weapon System Cost				44 / 75.085	14 / 10.500	6 / 8.293	12 / 11.088	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base procurement dollars of \$11.088 million will procure power units (PU) to support continuation of the Deployable Power Generation & Distribution System (DPGDS) PU Recapitalization production and fielding as well as Investment Spares, Initial Spares and Mission Readiness Support Package (MRSP) Kits.

Power Units supporting the AN/TPY-2 Forward-Based Mode (FBM) radar sites and 249th Engineer Battalion (Prime Power) are at or are quickly approaching overhaul thresholds-taxing the 249th EN BN to complete/manage repairs and increasing the urgency of the recap effort.

Once fielded, the MEP-PU-810C/D will be the center of the U.S. Army's DPGDS. This 4160 VAC power unit provides the transition from tactical electric power to Shore/Host Nation power. The system enables the U.S. Army Corps of Engineers support to the National Response Framework (NRF) to include climate related Disaster Relief and contingency basing/operations.

This program extends the service life, stabilizes the rate of the growth of operating and support costs, improves reliability, maintainability, availability safety and the efficiency of the existing fleet. Subsequently, the RECAP leverages the tremendous advancement in technology and will consist primarily of integrating readily available, commercially proven components into an existing ruggedized package with a new EPA Tier engine to reduce emissions.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60				P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization								Item Number / Title [DODIC]: R42511 / RECAP of DPGDS (840k)						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							44		14		6		12		-		12	
Gross/Weapon System Cost (\$ in Millions)							75.085		10.500		8.293		11.088		-		11.088	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							75.085		10.500		8.293		11.088		-		11.088	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							75.085		10.500		8.293		11.088		-		11.088	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							1,706.477		750.000		1,382.167		924.000		-		924.000	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Engineering Support	-	-	9.425	-	-	0.725	-	-	0.525	-	-	0.600	-	-	-	-	-	0.600
Engineering Change Orders	-	-	2.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Testing	-	-	17.757	-	-	0.124	-	-	0.050	-	-	-	-	-	-	-	-	-
System Fielding Support	-	-	1.265	-	-	0.446	-	-	0.550	-	-	0.385	-	-	-	-	-	0.385
Logistics Support	-	-	7.013	-	-	0.266	-	-	0.750	-	-	0.413	-	-	-	-	-	0.413
Data	-	-	1.170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PM Management Support	-	-	8.017	-	-	1.200	-	-	1.800	-	-	1.950	-	-	-	-	-	1.950
System Assessment	-	-	0.873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>47.524</i>	-	-	<i>2.761</i>	-	-	<i>3.675</i>	-	-	<i>3.348</i>	-	-	-	-	-	<i>3.348</i>
<i>Subtotal: Flyaway Cost</i>	-	-	<i>47.524</i>	-	-	<i>2.761</i>	-	-	<i>3.675</i>	-	-	<i>3.348</i>	-	-	-	-	-	<i>3.348</i>
Hardware Cost																		
Recurring Cost																		
GENERATOR SET: DIESEL ENGINE MEP-810C	365.000	2	0.730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GENERATOR SET: DIESEL ENGINE MEP-810D ^(t)	550.775	40	22.031	600.000	12	7.200	600.000	6	3.600	645.000	12	7.740	-	-	-	645.000	12	7.740
Initial spares and Mission Readiness	-	-	4.800	-	-	0.539	-	-	1.018	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60				P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization									Item Number / Title [DODIC]: R42511 / RECAP of DPGDS (840k)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)								
Spares Package (MRSP) Kits																										
<i>Subtotal: Recurring Cost</i>	-	-	27.561	-	-	7.739	-	-	4.618	-	-	7.740	-	-	-	-	7.740									
<i>Subtotal: Hardware Cost</i>	-	-	27.561	-	-	7.739	-	-	4.618	-	-	7.740	-	-	-	-	7.740									
Gross/Weapon System Cost	1,706.477	44	75.085	750.000	14	10.500	1,382.167	6	8.293	924.000	12	11.088	-	-	-	924.000	12	11.088								
Remarks: IAW the terms and conditions of the contract, the Government exercised the Economic Price Redetermination clause. Negotiated new production pricing reflects the current fiscal climate, COVID-19, labor resources, higher inflation, raw material, supply chain, and transportation issues. P40 incorrectly reflects a FY22 qty of 14; should reflect 12.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army	Quantity					14			6			7			-		7									
	Total Obligation Authority					10.500			8.293			6.653			-		6.653									
ANG	Quantity					-			-			4			-		4									
	Total Obligation Authority					-			-			3.326			-		3.326									
AR	Quantity					-			-			1			-		1									
	Total Obligation Authority					-			-			1.109			-		1.109									
Total: Secondary Distribution	Quantity					14			6			12			-		12									
	Total Obligation Authority					10.500			8.293			11.088			-		11.088									

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization					Item Number / Title [DODIC]: R42511 / RECAP of DPGDS (840k)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
GENERATOR SET: DIESEL ENGINE MEP-810D ^(†)		2020	PD Power Systems / Springfield,VA	C / FFP	ACC-APG Fort Belvoir	Jun 2020	Jan 2021	12	525.000	Y		
GENERATOR SET: DIESEL ENGINE MEP-810D ^(†)		2021	PD Power Systems / Springfield,VA	C / FFP	ACC-APG Fort Belvoir	Apr 2021	Oct 2021	22	580.000	Y		
GENERATOR SET: DIESEL ENGINE MEP-810D ^(†)		2022	PD Power Systems / Springfield,VA	C / FFP	ACC-APG Fort Belvoir	Feb 2022	Aug 2022	12	600.000	Y		
GENERATOR SET: DIESEL ENGINE MEP-810D ^(†)		2023	PD Power Systems / Springfield,VA	C / FFP	ACC-APG Fort Belvoir	Mar 2023	Sep 2023	6	600.000	Y		
GENERATOR SET: DIESEL ENGINE MEP-810D ^(†)		2024	PD Power Systems / Springfield,VA	C / FFP	ACC-APG Fort Belvoir	Mar 2024	Sep 2024	12	645.000	Y		

^(†) indicates the presence of a P-21

Remarks:

In addition to procuring the MEP-PU-810 C/D Power Unit, the OPA will also procure:
 Investment Spares
 Initial Spares
 Mission Readiness Support Package (MRSP) Kits

All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60										P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization										Item Number / Title [DODIC]: R42511 / RECAP of DPGDS (840k)																				
Cost Elements (Units in Each)					Fiscal Year 2020															Fiscal Year 2021																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021										B A L A N C E														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
GENERATOR SET: DIESEL ENGINE MEP-810D																																								
Prior Years Deliveries: 6																																								
1	2020	ARMY	12	0	12																																			0
1	2021	ARMY	22	0	22																																		22	
1	2022	ARMY	12	0	12																																		12	
1	2023	ARMY	6	0	6																																		6	
1	2024	ARMY	12	0	12																																		12	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60										P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization										Item Number / Title [DODIC]: R42511 / RECAP of DPGDS (840k)												
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
GENERATOR SET: DIESEL ENGINE MEP-810D																																
Prior Years Deliveries: 6																																
1	2020	ARMY	12	12	0																											0
1	2021	ARMY	22	0	22	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2										0		
1	2022	ARMY	12	0	12						A -	-	-	-	-	-	2	2	2	2	2										0	
1	2023	ARMY	6	0	6																										1	
1	2024	ARMY	12	0	12																										12	

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60										P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization										Item Number / Title [DODIC]: R42511 / RECAP of DPGDS (840k)																			
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E								
GENERATOR SET: DIESEL ENGINE MEP-810D																																							
Prior Years Deliveries: 6																																							
1	2020	ARMY	12	12	0																																	0	
1	2021	ARMY	22	22	0																																0		
1	2022	ARMY	12	12	0																																0		
1	2023	ARMY	6	1	5	1	1	1	1	1																									0				
1	2024	ARMY	12	0	12																																0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization					Item Number / Title [DODIC]: R42511 / RECAP of DPGDS (840k)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	PD Power Systems - Springfield,VA	36	48	96	6	8	5	13	0	0	0	0

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment				P-1 Line Item Number / Title: 5558G41001 / Family Of Forklifts								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	326	131	58	97	-	97	95	92	90	85	-	974
Gross/Weapon System Cost (\$ in Millions)	137.968	13.325	8.819	12.982	-	12.982	12.834	12.877	12.886	12.538	-	224.229
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	137.968	13.325	8.819	12.982	-	12.982	12.834	12.877	12.886	12.538	-	224.229
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	137.968	13.325	8.819	12.982	-	12.982	12.834	12.877	12.886	12.538	-	224.229
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	423.215	101.718	152.052	133.835	-	133.835	135.095	139.967	143.178	147.506	-	230.215
Description:												
The Family of Forklifts includes several platforms. Near-term procurements focus on modernizing the fleet through 5K Light Capability Rough Terrain Forklift (LCRTF) production and a replacement for the All-Terrain Lifter, Army System (ATLAS).												
The LCRTF enables the current and future multi-domain maneuver force by equipping Maneuver, Maneuver Support, and Sustainment Units with the capability to handle, transport, and stack materials, thereby addressing during Large Scale Combat Operations (LSCO) Gap 10. The LCRTF is required to clear landing zones of supplies and equipment, load and unload combat vehicles and aircraft, and move some artillery assets and supplies. The LCRTF is the only rugged forklift in the U.S. Army's inventory which can rapidly enter, pack, and unpack ISO containers; load and unload tactical vehicles and trailers; and lift and move light equipment and cargo. This system is Critical Dual-Use Equipment. LCRTF Army Acquisition Objective (AAO) is 2,838.												
The All-Terrain Lifter, Army System (ATLAS) is a variable reach, rough terrain forklift with 10,000 lb lift capability. The ATLAS primary missions include handling all classes of supply, load and unload of standard Army pallets in ISO containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component to the Army's Container Oriented Distribution System which is essential to the deployment of an Expeditionary Army and sustainment of a deployed force. The ATLAS forklift mobility capabilities support all the Army's Brigade Combat Teams and units from seven branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). Crew survivability is being addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The ATLAS is a military unique vehicle. It operates in all terrains, has cross country mobility, and road speed of 23 Miles per Hour (MPH) and is C130 air transportable. The ATLAS is capable of performing all mission requirements and meets EPA Tier III emissions requirements, with increased reliability and survivability. The ATLAS system is a Critical Dual- Use system enabling and supporting DSCA operations (i.e. Disaster Relief). ATLAS Army Acquisition Objective (AAO) is 2878.												
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028			
Army	Quantity	49	25	40	-	40	40	39	42			36
	Total Obligation Authority	4.974	3.801	5.353	-	5.353	5.404	5.459	6.014			5.310
ANG	Quantity	31	13	21	-	21	21	20	18			19
	Total Obligation Authority	3.155	1.977	2.811	-	2.811	2.837	2.799	2.577			2.803
AR	Quantity	51	20	36	-	36	34	33	30			30

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment				P-1 Line Item Number / Title: 5558G41001 / Family Of Forklifts										
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A														
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028					
Total:	Total Obligation Authority	5.196	3.041	4.818	-	4.818	4.593	4.619	4.295	4.425				
Total: Secondary Distribution	Quantity	131	58	97	-	97	95	92	90	85				
	Total Obligation Authority	13.325	8.819	12.982	-	12.982	12.834	12.877	12.886	12.538				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment				P-1 Line Item Number / Title: 5558G41001 / Family Of Forklifts					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT	P-5a	A		326 / 137.968	131 / 13.325	58 / 8.819	97 / 12.982	- / -
P-40	Total Gross/Weapon System Cost				326 / 137.968	131 / 13.325	58 / 8.819	97 / 12.982	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification: FY 2024 Base procurement dollars in the amount of \$12.982 million will procure 97 Light Capability Rough Terrain Forklift (LCRTF) systems, program support, transportation, and fielding costs to support Base requirements.									
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the Active and Reserve and National Guard Components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.									

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65				P-1 Line Item Number / Title: 5558G41001 / Family Of Forklifts									Item Number / Title [DODIC]: G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT																																																																																																																																			
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																																																																																																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Resource Summary</th> <th colspan="2">Prior Years</th> <th colspan="2">FY 2022</th> <th colspan="2">FY 2023</th> <th colspan="2">FY 2024 Base</th> <th colspan="2">FY 2024 OCO</th> <th colspan="2">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td>Procurement Quantity (<i>Units in Each</i>)</td><td></td><td></td><td></td><td></td><td>326</td><td></td><td></td><td>131</td><td></td><td></td><td>58</td><td></td><td></td><td>97</td><td></td><td>-</td><td>97</td></tr> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td></td><td></td><td></td><td></td><td></td><td>137.968</td><td></td><td></td><td>13.325</td><td></td><td></td><td>8.819</td><td></td><td></td><td>12.982</td><td></td><td>-</td><td>12.982</td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td></td><td></td><td></td><td></td><td></td><td>137.968</td><td></td><td></td><td>13.325</td><td></td><td></td><td>8.819</td><td></td><td></td><td>12.982</td><td></td><td>-</td><td>12.982</td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total Obligation Authority (\$ in Millions)</td><td></td><td></td><td></td><td></td><td></td><td>137.968</td><td></td><td></td><td>13.325</td><td></td><td></td><td>8.819</td><td></td><td></td><td>12.982</td><td></td><td>-</td><td>12.982</td></tr> </tbody> </table>													Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		Procurement Quantity (<i>Units in Each</i>)					326			131			58			97		-	97	Gross/Weapon System Cost (\$ in Millions)						137.968			13.325			8.819			12.982		-	12.982	Less PY Advance Procurement (\$ in Millions)						-		-	-		-	-		-	-	-	-	Net Procurement (P-1) (\$ in Millions)						137.968			13.325			8.819			12.982		-	12.982	Plus CY Advance Procurement (\$ in Millions)						-		-	-		-	-		-	-	-	-	Total Obligation Authority (\$ in Millions)						137.968			13.325			8.819			12.982		-	12.982					
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																																		
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Gross/Weapon System Unit Cost (\$ in Thousands)						423.215			101.718			152.052			133.835		-	133.835																																																																																																																														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																																
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																																
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																																																																																																																														
Flyaway Cost																																																																																																																																																
Recurring Cost																																																																																																																																																
Hardware ^(†)	68.719	1,866	128.230	94.936	125	11.867	101.738	61	6.206	100.134	97	9.713	-	-	-	100.134	97	9.713																																																																																																																														
System Engineering/ Program Management	-	-	0.513	-	-	0.206	-	-	0.717	-	-	1.060	-	-	-	-	-	1.060																																																																																																																														
System Test and Evaluation, Production	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																														
Data	-	-	1.254	-	-	0.007	-	-	0.202	-	-	0.462	-	-	-	-	-	0.462																																																																																																																														
Support Equipment	30.795	44	1.355	7.273	55	0.400	7.467	15	0.112	7.636	44	0.336	-	-	-	7.636	44	0.336																																																																																																																														
Fielding	-	-	3.892	-	-	0.502	-	-	1.358	-	-	1.071	-	-	-	-	-	1.071																																																																																																																														
Engineering Changes	-	-	0.165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																														
Fielding - Transportation FDT	-	-	2.259	-	-	0.343	-	-	0.224	-	-	0.340	-	-	-	-	-	0.340																																																																																																																														
<i>Subtotal: Recurring Cost</i>	-	-	137.968	-	-	13.325	-	-	8.819	-	-	12.982	-	-	-	-	-	12.982																																																																																																																														
<i>Subtotal: Flyaway Cost</i>	-	-	137.968	-	-	13.325	-	-	8.819	-	-	12.982	-	-	-	-	-	12.982																																																																																																																														
Gross/Weapon System Cost	423.215	326	137.968	101.718	131	13.325	152.052	58	8.819	133.835	97	12.982	-	-	-	133.835	97	12.982																																																																																																																														
Remarks:	FY22 and FY23 quantities have been adjusted to reflect actual procured systems.																																																																																																																																															
This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form																																																																																																																																																

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65		P-1 Line Item Number / Title: 5558G41001 / Family Of Forklifts		Item Number / Title [DODIC]: G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT
ID Code (A=Service Ready, B=Not Service Ready) : A			MDAP/MAIS Code:	
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base
Army	Quantity	49	25	40
	Total Obligation Authority	4.974	3.801	5.353
ANG	Quantity	31	13	21
	Total Obligation Authority	3.155	1.977	2.811
AR	Quantity	51	20	36
	Total Obligation Authority	5.196	3.041	4.818
Total: Secondary Distribution	Quantity	131	58	97
	Total Obligation Authority	13.325	8.819	12.982
(†) indicates the presence of a P-5a				

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65			P-1 Line Item Number / Title: 5558G41001 / Family Of Forklifts					Item Number / Title [DODIC]: G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware		2022	JCB Inc. / Pooler, GA		C / FFP	Detroit Arsenal, MI	Nov 2021	Jun 2022	125	94.936	N		
Hardware		2023	JCB Inc. / Pooler, GA		C / FFP	Detroit Arsenal, MI	Mar 2023	Aug 2023	61	101.738	N		
Hardware		2024	JCB Inc. / Pooler, GA		C / FFP	Detroit Arsenal, MI	Dec 2023	Oct 2024	97	100.134	N		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment					1780MA6600 / Combat Training Centers Support												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: 0604715A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	991	2,195	3	6	-	6	2	2	2	2	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	2,033.265	94.965	48.046	56.619	-	56.619	65.038	54.415	44.283	44.337	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	2,033.265	94.965	48.046	56.619	-	56.619	65.038	54.415	44.283	44.337	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	2,033.265	94.965	48.046	56.619	-	56.619	65.038	54.415	44.283	44.337	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	2,051.731	43.264	16,015.333	9,436.500	-	9,436.500	32,519.000	27,207.500	22,141.500	22,168.500	Continuing	Continuing					
Description:																	
The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTCs provide high-fidelity Live, Virtual and Constructive (LVC) Brigade training rotations which prepare Brigade Combat Teams, Joint partners, and supporting units to deploy in support of the Army's Sustainable Readiness Model (SRM). The CTC program supports the National Training Center (NTC), the Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC). The CTCs primary goal is to develop agile and adaptive leaders at the tactical, operational and strategic levels while providing BCTs the core training necessary to conduct decisive action in a dynamic operating environment.																	
The Combat Training Center Instrumentation System (CTC-IS) is a communications, analysis and feedback system that provides a realistic operational environment for training the Brigade Combat Team (BCT) and below in preparation for deployment to conduct Unified Land Operations (ULO). It is comprised of voice, video, and data instrumentation subsystem networks that include software, hardware, work stations, base-station equipment, communications infrastructure, voice radios, data devices, and interfaces. The Instrumentation System provides the Combat Trainer (CT) critical situational awareness for training safety, analysis, and feedback capabilities to conduct After Action Reviews (AARs).																	
Training Aircraft Survivability Equipment (ASE) Stimulation Suite (TASS) is a live training system that utilizes Aircraft Survivability Equipment B-Kit Emulator (ABE) software application to support the need for units to replicate the Operational Environment (OE) at Maneuver Combat Training Center (MCTC) requirement. TASS supports U.S. Army helicopters during force-on-force exercises in the live training environment of the maneuver Combat Training Center (CTC). TASS consist of airborne and ground transceivers that exchange position and engagement data between the Aircraft Survivability Equipment (ASE) simulation, Ground Threat Emitters (GTE), and the CTC Instrumentation System (IS). Aircrafts use tracking and engagement data collected by the CTC- IS and is displayed as training performance feedback in an AAR.																	
Threat Integrated Air Defense System (TIADS) will provide for an enhanced OE to support evolving and realistic training requirement at MCTCs. The TIADS consists of five components; the Training Aircraft Survivability Equipment (ASE) Stimulation Suite (TASS), Ground Threat Emitter (GTE), Visual Modification (VISMOD), Man-Portable Air Defense Systems (MANPADS) and the Radar Signal Emulator (RSE) which replicates an enemy multi-layered, short range, medium and high altitude air-defense system to execute unified land operations against the current or projected threat. The Threat IADS creates the ways and means needed to challenge rotational training units with an opposing force air defense threat.																	
The OPFOR Surrogate Wheeled Vehicles (OSWV) program procures technical wheeled vehicles, unique Visual Modifications (VISMODs), and Civilian on the Battlefield Vehicles (COBs). This capability provides for a more realistic replication of OPFOR and Civilians on the Battlefield (COB) vehicle environment that rotational units must train against.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment					P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support																
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A					Other Related Program Elements: 0604715A															
Line Item MDAP/MAIS Code: N/A																					
Independent Commercially Compatible Cellular Network System (IC3NS) provides a closed loop, commercially available cell phone communications infrastructure at the Maneuver Combat Training Centers (CTCs) that portrays the OPFOR cellular telephone network portion of the Operating Environment to allow BCTs to train on exploit/defeat the network tasks.																					
Cyber Environment Replication (CER) supports the Maneuver Combat Training Center (MCTC) live training Operational Environment (OE), which must portray emerging, hybrid, and future threats within operational doctrine and organizational Tactics Techniques and Procedures. MCTCs must reflect the 21st Century OE and be equipped to replicate the capabilities of a hybrid threat on future battlefields. The OE will be full-spectrum capable, and enable training forces to employ asymmetrical tactics in order to attack or employ modern information systems so as to achieve Rotational Training Unit (RTU) objectives.																					
The Opposing Forces (OPFOR) Attack Aircraft Shoot-back Capability (OA2SBC) program procures and installs instrumentation capabilities on the Light Utility Helicopter (LUH) and for the Instrumentation System (IS) to track newly fielded Light Utility Helicopters (LUH) performing Observer/Controller (OC) and Opposing Forces (OPFOR) roles at the three CTCs. The CTC Aviation program provides the capabilities to communicate with LUH organic onboard radios via the CTC ground-based Observer Controller Communications Systems (OCCS). The OPFOR capability provides a high-fidelity threat to the BLUFOR in training at the CTCs and the OC capability provides and aids the control of the CTC exercises to ultimately achieve the objective of improved and sustained readiness of the force.																					
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028											
Army	Quantity	2,195	3	6	-	6	2	2	2	2											
	Total Obligation Authority	94.965	48.046	56.619	-	56.619	65.038	54.415	44.283	44.337											
Total: Secondary Distribution	Quantity	2,195	3	6	-	6	2	2	2	2											
	Total Obligation Authority	94.965	48.046	56.619	-	56.619	65.038	54.415	44.283	44.337											

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment				P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: 0604715A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	MA6601 / Combat Training Centers (CTC) Support	P-5a, P-21			991 / 2,033.265	2,195 / 94.965	3 / 48.046	6 / 56.619	- / -
P-40	Total Gross/Weapon System Cost				991 / 2,033.265	2,195 / 94.965	3 / 48.046	6 / 56.619	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base procurement dollars in the amount of \$56.619 million supports the following efforts:

FY 2024 Combat Training Center Instrumentation System (CTC-IS) Base procurement dollars in the amount of \$29.204 million procures essential lifecycle activities on the existing subsystems of the fielded Instrumentation Systems located at the National Training Center (NTC), Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC). These essential lifecycle activities consist of Information Technology (IT) Hardware Replacement, Continuous Technology Refresh (CTR), and Post Deployment Software Support (PDSS) to ensure that the Instrumentation System subsystems do not become obsolete and that there is a continuing evolution of system capability over the lifecycle of the Instrumentation Systems at the three Combat Training Centers.

FY 2024 OPFOR Surrogate Wheeled Vehicles (OSWV) program base procurement dollars in the amount of \$1.628 million will fund the Continuous Technology Refresh (CTR) of 20% of the fielded Civilian on the Battlefield Vehicles (COBV) & Tactical Vehicles.

FY 2024 OPFOR Integrated Air Defense System (IADS) program moves from SSN MA6601 Combat Training Centers Support to SSN NA0110 NSTD Live Training in FY 2024.

FY 2024 Cyber Environment Replication (CER) base procurement dollars in the amount of \$6.480 million will be utilized to conduct a Continual Technical Refresh (CTR) at the National Training Center (NTC), the Joint Readiness Training Center (JRTC), and the Joint-Multinational Readiness Training Center (JMRC). This CTR will include infrastructure expansion, replacement of high attrition equipment, deploying a targetable cloud environment, and increasing data storage to allow for the deployment of additional replication vectors. The CER network will expand and add a remote connection capability to enable reach back support to enable the use of replicated national level assets.

FY 2024 Independent Commercially Compatible Cellular Network system (IC3NS) dollars in the amount of \$3.719 million will be utilized to expand existing fixed site infrastructure to enable better connectivity across the training ranges at both the National Training Center (NTC) and the Joint Readiness Training Center (JRTC). This will enable the Rotational Training Unit (RTU) more freedom of mobility when conducting Information Operations on the replicated internet. Additionally, this will allow expanded cyber, Electronic Warfare (EW), and Signal Intelligence (SIGINT) operations at both centers. Additionally, the team will be looking planning for the deployment of a targetable 5G network to keep pace with adversarial cellular deployments. Finally, the team will continue to support network operations and employ white card EW, cyber, and SIGINT effects on the RTU.

FY 2024 Base procurement dollars in the amount of \$15.588 million for CTC IS OPA Military Construction (MILCON) tails. \$4.423 million provides the OPA Tail associated with the construction / MILCON of the Joint Operations Training and Simulation (JOTS) Complex located at the National Training Center (NTC), Fort Irwin, CA . The funding provides for the procurement, installation, integration, and testing of the new equipment, systems, subsystems, and components supporting the required NTC-Instrumentation System of the JOTS. \$3.065 million provides the OPA Tail associated with the procurement, installation and testing of new equipment for the new Joint Readiness Training Center Instrumentation-System (JRTC-IS) systems and subsystems for the Joint Operations Center (JOC) building located at North Fort. The new JRTC-IS system will be fielded to operate in parallel with the existing system until the Government has accepted the new system. This OPA funding is provided in the year following a MILCON effort and moves around in the POM based on when the MILCON funding is provided to the Corps of Engineers to construct the new range / buildings. \$8.100M provides the OPA Tail associated with the construction of the Western Training Area at NTC.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment		P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 0604715A
Line Item MDAP/MAIS Code: N/A FY 2024 Base procurement dollars procure training devices and systems in support of U.S. Army Readiness to support a balanced investment strategy for the Army's approved force structure and the Army's Sustainable Readiness Model (SRM).		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support										Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support								
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total							
Procurement Quantity (<i>Units in Each</i>)						991		2,195		3		6		-		6					
Gross/Weapon System Cost (\$ in Millions)						2,033.265		94.965		48.046		56.619		-		56.619					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						2,033.265		94.965		48.046		56.619		-		56.619					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						2,033.265		94.965		48.046		56.619		-		56.619					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)						2,051.731		43.264		16,015.333		9,436.500		-		9,436.500					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Flyaway Cost																					
Recurring Cost																					
Combat Training Center Instrumentation System (CTC-IS) Modernization ^(†)	14,279.000	9	128.511	12.881	1,102	14.195	2,125.000	1	2.125	1,340.000	1	1.340	-	-	-	1,340.000	1	1.340			
Combat Training Center Instrumentation System (CTC-IS) Essential Lifecycle Activities	-	-	1,495.902	-	-	26.302	-	-	19.927	-	-	12.288	-	-	-	-	-	12.288			
CTC LIVE FIRE MOD Stationary Infantry Targets (SIT) Kits	8.970	642	5.759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
CTC LIVE FIRE MOD Integration	-	-	1.781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
CTC LIVE FIRE MOD Kits	10.357	3,645	37.752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
CTC MOUT-IS Continuous Tech Refresh	-	-	17.005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
CTC MOUT-IS Instrumentation	3,377.818	11	37.156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
OPFOR Integrated Air Defense System (IADS) TASS	123.942	52	6.445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70					P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support								Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support							
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)		
OPFOR Integrated Air Defense System (IADS) TASS Mobile VISMODS	-	-	6.830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
OPFOR Integrated Air Defense System (IADS) TASS Interim Contract Support	-	-	-	-	-	0.495	-	-	0.253	-	-	-	-	-	-	-	-	-		
OPFOR Integrated Air Defense System (IADS) TASS Initial Spares Package	-	-	2.540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
OPFOR Integrated Air Defense System (IADS) RSE ^(†)	6,846.667	3	20.540	5,243.000	1	5.243	-	-	-	-	-	-	-	-	-	-	-	-		
Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Visual Modifications ^(†)	137.940	200	27.588	225.000	20	4.500	-	-	-	-	-	-	-	-	-	-	-	-		
Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Spares and Basic Issue Items	-	-	-	-	-	2.779	-	-	2.186	-	-	-	-	-	-	-	-	-		
Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Interim Contract Support	-	-	-	-	-	0.761	-	-	2.223	-	-	-	-	-	-	-	-	-		
Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Technical Vehicles	40.679	112	4.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Thermal Sight Units	-	-	1.320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Opposing Forces (OPFOR) Surrogate Wheeled Vehicle	-	-	-	-	-	-	-	-	1.854	-	-	1.371	-	-	-	-	-	1.371		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70					P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support								Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support					
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
(OSWV) Continuous Technical Refresh																		
IC3NS HW Components ^(†)	1,793.667	6	10.762	890.000	2	1.780	1,141.500	2	2.283	1,859.500	2	3.719	-	-	-	1,859.500	2	3.719
Direct Injection Jammer (DIJ) ^(†)	-	-	-	7.017	1,070	7.508	-	-	-	-	-	-	-	-	-	-	-	-
EW/Space/Cyber	2,489.778	9	22.408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Opposing Forces (OPFOR) Surrogate Vehicles (OSV) Tank Thermal Sights (TTS)	211.812	260	55.071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Opposing Forces (OPFOR) Vehicles Conversion	884.615	26	23.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OPFOR WEAPONS (MBT, OSV & SLM) kits	19.450	626	12.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OPFOR Attack Aircraft Shoot-back Capability (OA2SBC)	-	-	0.469	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CTC Aviation Shootback Kits	2,012.083	12	24.145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JPMRC-IS Congressional Add	-	-	-	-	-	15.400	-	-	-	-	-	-	-	-	-	-	-	-
CTC IS OPA Tails	-	-	-	-	-	-	-	-	-	-	-	-	15.588	-	-	-	-	15.588
Cyber Environment Replication (CER) ^(†)	-	-	-	-	-	-	-	-	-	2,160.000	3	6.480	-	-	-	2,160.000	3	6.480
<i>Subtotal: Recurring Cost</i>	-	-	1,941.716	-	-	78.963	-	-	30.851	-	-	40.786	-	-	-	-	-	40.786
<i>Subtotal: Flyaway Cost</i>	-	-	1,941.716	-	-	78.963	-	-	30.851	-	-	40.786	-	-	-	-	-	40.786
Software Cost																		
Recurring Cost																		
Combat Training Center Instrumentation System (CTC-IS) Post Deployment Software Support	-	-	28.403	-	-	9.451	-	-	9.457	-	-	10.697	-	-	-	-	-	10.697
OPFOR Integrated Air Defense System (IADS) LT2 Post Deployment Software Support	-	-	-	-	-	0.510	-	-	0.161	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support										Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
<i>Subtotal: Recurring Cost</i>	-	-	28.403	-	-	9.961	-	-	9.618	-	-	10.697	-	-	-	-	-	10.697			
<i>Subtotal: Software Cost</i>	-	-	28.403	-	-	9.961	-	-	9.618	-	-	10.697	-	-	-	-	-	10.697			
Logistics Cost																					
Recurring Cost																					
Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Transportation	-	-	3.919	-	-	0.240	-	-	2.450	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	3.919	-	-	0.240	-	-	2.450	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Logistics Cost</i>	-	-	3.919	-	-	0.240	-	-	2.450	-	-	-	-	-	-	-	-	-			
Support - Program Management Cost																					
Contractor Management	-	-	59.228	-	-	4.847	-	-	4.293	-	-	4.447	-	-	-	-	-	4.447			
Government Management	-	-	-	-	-	0.954	-	-	0.834	-	-	0.689	-	-	-	-	-	0.689			
<i>Subtotal: Support - Program Management Cost</i>	-	-	59.228	-	-	5.801	-	-	5.127	-	-	5.136	-	-	-	-	-	5.136			
Gross/Weapon System Cost	2,051.731	991	2,033.265	43.264	2,195	94.965	16,015.333	3	48.046	9,436.500	6	56.619	-	-	-	9,436.500	6	56.619			
Remarks: Program Management contains those costs associated with CTC-IS and OSWV. FY 2024 CTC-IS Contractor and Government Management totals \$4.879 million and FY 2024 OSWV Contractor and Government Management totals \$.257 million.																					
The CTC-IS unit cost change from FY 2022 to FY 2023 is the result of how the modernization efforts are being captured year to year. FY 2022 quantities are associated with individual player units (IPUs) being added at the CTCs. The FY 2023 quantity of one is based on one overarching CTC being modernized and does not go into the quantities associated with the subsystems and individual components.																					
The CTC-IS program consists of Instrumentation Systems at three CTC locations, each with multiple subsystems and unique modernization and lifecycle requirements. The funding for modernization and essential lifecycle activities varies year to year based on the equipment fielded and the corresponding requirement to replace or refresh. In FY2024, CTC-IS will modernize the NTC Western Training Area to provide instrumented training capability in the expanded training area. The FY 2024 lifecycle activities for the CTC-IS include replacing end-of-life communications, network and edge devices at all three CTCs. Modernization fluctuated from \$2.125 million in FY 2023 to \$1.340 million in FY 2024. Essential lifecycle activities fluctuated from \$19.927 million in FY 2023 to \$12.114 million in FY 2024.																					
FY 2022 funding includes a \$7.5 million Congressional increase for JPMRC-IS for Indo-Pacific Command (INDOPACOM) plus ups.																					
Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) funding reduced overall from \$8.884 million in FY 2023 to \$1.628 million in FY 2024 as a result of completing the Base of Issue on all OSWV platforms. The program has shifted to a Continuous Tech Refresh (CTR) cycle of refreshing 20% of the fielded fleet annually.																					
In FY 2023, Direct Injection Jammer (DIJ) program moves from SSN MA6601 Combat Training Centers Support to SSN NA0110 NSTD Live Training in FY 2023.																					

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Exhibit P-5, Cost Analysis: PB 2024 Army			Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support			Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:		
OA2SBC reached FOC in FY 2018, with CTRs in FY 2021 and FY 2025.					
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Army	Quantity	2,195	3	6	-
	Total Obligation Authority	94.965	48.046	56.619	-
Total: Secondary Distribution	Quantity	2,195	3	6	-
	Total Obligation Authority	94.965	48.046	56.619	-
(†) indicates the presence of a P-5a					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support					Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Combat Training Center Instrumentation System (CTC-IS) Modernization		2022	Advanced IT Concepts, INC. / Winter Springs, FL	C / FFP	ACC, Orlando, FL	May 2022	May 2023	1,102	12.881	Y		
Combat Training Center Instrumentation System (CTC-IS) Modernization		2023	Advanced IT Concepts, INC. / Winter Springs, FL	C / FFP	ACC, Orlando, FL	Jul 2023	Jul 2024	1	2,125.000	Y		
Combat Training Center Instrumentation System (CTC-IS) Modernization		2024	TBS (CTC IS) / TBS	C / FFP	ACC, Orlando, FL	Jul 2024	Jul 2025	1	1,340.000	Y		
OPFOR Integrated Air Defense System (IADS) RSE		2022	Scientific Research Corp (IADS RSE) / Huntsville, AL	C / IDIQ	ACC, Orlando, FL	Dec 2021	Aug 2022	1	5,243.000	N		
Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Visual Modifications		2022	Rock Island Arsenal Depot / Rock Island, IL	MIPR	Rock Island, IL	Feb 2022	Jul 2023	20	225.000	Y		
IC3NS HW Components		2022	Scientific Research Corp (DIJ) / Huntsville, AL	C / IDIQ	ACC, Orlando, FL	Jan 2022	Aug 2022	2	890.000	Y		
IC3NS HW Components		2023	Scientific Research Corp (DIJ) / Huntsville, AL	Option / IDIQ	ACC, Orlando, FL	Jun 2023	Aug 2023	2	1,141.500	Y		
IC3NS HW Components		2024	Scientific Research Corp (IC3NS) / Norfolk, VA	Option / IDIQ	ACC, Redstone Arsenal, AL	Jan 2024	Aug 2024	2	1,859.500	Y		
Direct Injection Jammer (DIJ)		2022	Scientific Research Corp (DIJ) / Huntsville, AL	C / IDIQ	ACC, Orlando, FL	Jan 2022	Jan 2023	1,070	7.017	Y		
Cyber Environment Replication (CER) ^(t)		2024	Test LLC (CER) / Huntsville, AL	C / IDIQ	ACC Redstone Arsenal, AL	Dec 2023	Mar 2024	3	2,160.000	Y	Oct 2023	Oct 2023

^(t) indicates the presence of a P-21

Remarks:

PEO STRI = Program Executive Office for Simulation, Training and Instrumentation
Army Contracting Command, (ACC) Orlando, FL

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70										P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support										Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support																			
Cost Elements (Units in Each)								Fiscal Year 2022												Fiscal Year 2023												B A L A N C E							
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
Cyber Environment Replication (CER)	1	2024	ARMY	3	0	3	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	3							

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Number / Title:											Item Number / Title [DODIC]:													
2035A / 03 / 70								1780MA6600 / Combat Training Centers Support											MA6601 / Combat Training Centers (CTC) Support													
Cost Elements (Units in Each)								Fiscal Year 2024												Fiscal Year 2025												
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
Cyber Environment Replication (CER)																				0												
1	2024	ARMY	3	0	3		A -	-	-	1	-	-	1	-	-	1																
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Army									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support					Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support					
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Test LLC (CER) - Huntsville, AL	1	1	3	0	3	3	3	6	0	3	3	6

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment					P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0654715A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	2,984	2,660	4,037	904	-	904	15,955	15,925	15,720	15,851	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)	6,358.972	174.644	199.669	226.379	-	226.379	202.061	201.091	220.679	228.516	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	6,358.972	174.644	199.669	226.379	-	226.379	202.061	201.091	220.679	228.516	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	6,358.972	174.644	199.669	226.379	-	226.379	202.061	201.091	220.679	228.516	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	2,131.023	65.656	49.460	250.419	-	250.419	12.664	12.627	14.038	14.417	Continuing	Continuing	
Description:													
The Army continues to build on a major initiative with the Non-System Training Device (NSTD) program to introduce realistic and effective training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our Soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training capabilities that support force-on-force training, force-on-target training, engagement simulation, and classroom instruction. Devices and simulations are being fielded to minimize resource consumption which will affect a direct cost reduction through conservation of energy and ammunition. These devices provide capabilities that allow Soldiers, leaders, and units to train tasks and missions that would be unsafe or too resource intensive to conduct with actual weapons, weapons systems, and ammunitions or if done in the actual environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Medical Simulation Training Center (MSTC), Basic Electronics Maintenance Trainer (BEMT), Direct Injection Jammer (DIJ), Intelligence & Electronic Warfare Tactical Proficiency Trainer (IEWPT), Common Battle Command Simulations Equipment (CBCSE), Joint Land Component Constructive Training Capability (JLCCTC), Digital Range Training System (DRTS), Future Army System of Integrated Targets (FASIT), Battle Command Training Capability - Equipment Support (BCTC-ES), Soldier Monitoring System (SMS), Joint Pacific Multinational Readiness Capability Information System (JPMRC-IS), Home Station Instrumentation Systems (HITS), Instrumentable Multiple Integrated Laser Engagement System (I-MILES), Common Training Instrumentation Architecture (CTIA), Live, Virtual, Constructive Integrating Architecture (LVC-IA) and Threat Integrated Air Defense System (TIADS).													
The Medical Simulation Training Center (MSTC) is a critical readiness enabler for combat units as it provides realistic medical training to both medical and non-medical Soldiers in the Active, Reserve, and National Guard. MSTCs provide hands-on instruction on the latest battlefield trauma and critical care techniques based on Army Medical Center of Excellence (MEDCoE) approved performance oriented Program of Instructions (POI). Medical treatment validation exercises simulate the high stress of performing medical interventions in combat. MSTC supports Unit Medical Readiness by validating Combat Medic Military Occupational Specialty (MOS) (68W) Emergency Medical Technician (EMT) biennial recertification requirements and provides Combat Lifesaver (CLS) training to non-medical Soldiers. The Tactical Combat Casualty Care Exportable (TC3X) Soldier System provides capability to train Soldiers on medical Warrior skills at the individual, leader, and collective levels.													
The Basic Electronics Maintenance Trainer (BEMT) provides the essential modernized electronic system maintenance training capability for the Army, Army National Guard, and the Army Reserve to achieve Military Occupational Specialty-Qualification (MOS-Q) for 40 Military Occupational Specialties (MOS) at 24 Active, National Guard, and Army Reserve camps, posts, and stations. Soldiers utilizing the BEMT system receive highly realistic training using scenarios which require performing basic electronic tasks in a virtual environment including tests, diagnosis, and repair while saving institutions significant expenses over live training alternatives. The BEMT consists of an Instructor Operator Station (IOS), Student Training Station(s) (STS), associated test equipment, COTS computer, electronics console(s), supporting experiment cards, and content server as applicable.													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment		P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem
ID Code (A=Service Ready, B=Not Service Ready): Line Item MDAP/MAIS Code: N/A	Program Elements for Code B Items: 0654715A	Other Related Program Elements: N/A
<p>The Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) is the key training device for the Military Intelligence Training Strategy (MITS) enabling military intelligence (MI) Soldier readiness in support of mission command, targeting, and intelligence soldier certification. It fills a MI specific warfighting function training gap at Home-Station by supporting sustainment of critical individual, crew, and collective multi-intelligence MOS tasks/skills. IEWTPT tools drive multi echelon training events allowing the collection, synchronization, integration, production and dissemination of intelligence training data and products to support the commander's Priority Intelligence Requirements (PIR) and inform operational decision making in a train as you fight environment. IEWTPT provides a realistic Intelligence target environment for Multi-Intelligence disciplines such as Signals Intelligence (SIGINT), Imagery Intelligence (IMINT), Human Intelligence (HUMINT), Geospatial Intelligence (GEOINT) and All Source Intelligence and must stimulate and emulate multiple Intelligence, Surveillance, Reconnaissance (ISR) platform systems such as: All Source Intelligence; Tactical Ground Station (TGS); and Aerial Intelligence assets such as Enhanced Medium Altitude Reconnaissance and Surveillance System (EMARSS) and Guardrail Common Sensor (GRCS). IEWTPT provides the "Digital Range" for Warfighting Commanders at all echelons to train intelligence tasks based on accurately portraying the operational environment and simulating and stimulating MI warfighting equipment where system operators and analysts are able to synchronize their Intelligence, Surveillance, and Reconnaissance (ISR) assets to exploit exercise intelligence data and provide the commander with required, executable, intelligence information. IEWTPT is a Non-System Training Device (NSTD) that provides proficiency training for analyst and system operators to exploit intelligence data during training, just as they would in "Real World" operations. The IEWTPT Technical Control Cell (TCC) is composed of two components: The Lower Enclave (LE) which supports exercise planning and development and drives the All Source and GEOINT training tasks and the Upper Enclave (UE) which supports all SIGINT related training and operates at the Top Secret / Sensitive Compartmented Information (TS/SCI) classification level. Increment 2 will be a software only environment and provide training capabilities that are synchronized with emerging Intelligence Corps system modernization priorities supporting multi-domain operations.</p>		
<p>Joint Land Component Constructive Training Capability (JLCCTC) supports Army Title X training worldwide for Army Commanders and their staff at Mission Training Complexes (MTCs), Training and Doctrine Command (TRADOC) facilities, and other customer locations. JLCCTC trains Commanders and their staff in Decisive Actions to include offensive, defensive, stability, and civil support operations. JLCCTC is a software modeling and simulation capability that contributes to Army Training Mission Area by providing appropriate levels of model and simulation resolution and fidelity to support unit collective and combined arms training. The JLCCTC provides a composable federation configurable to any combination of models and simulations, as required by training exercise intent/design. The JLCCTC provides accurate representations of tactically and operationally relevant land warfare operations executed in a contemporary Joint operating environment/context in support of Army Commander and Staff Training.</p>		
<p>Common Battle Command Simulation Equipment (CBCSE) is a fundamental element of the Joint Land Component Constructive Training Capability (JLCCTC) Program of Record, which supports institutional and operational Mission Command training for Active, Reserve, and National Guard units. CBCSE procures and fields commercial-off-the-shelf hardware, software and delta/new equipment training in support of JLCCTC for Army Hub and Spoke Mission Training Complexes and Combat Training Centers. CBCSE must be capable of running each JLCCTC fielded software version of Army training in support of Army Command and Staff training.</p>		
<p>The Digital Range Training System (DRTS) provides advanced instrumentation specifically required for live fire gunnery training and qualification with the Abrams, Bradley, Stryker/MGS, Apache Aircraft and Unmanned Aerial Systems (UAS) on larger mounted maneuver Instrumented "Digital" Ranges. DRTS provides crew, section, platoon and company training and qualification capabilities above and beyond any other range in the Army inventory. These ranges interface with the tactical vehicles through an Integrated Player Unit Recorder (IPUR) or Smart Onboard Data Interface Module (SMODIM) to provide both real-time feedback to leaders and rapid development of complete After Action Reviews (AARs) and Take Home Packages (THPs). These AAR THPs include synchronized Thru-Sight Video (TSV) from the Commander/Gunner sights, crew camera video from inside the vehicles, thermal field camera video from the range cameras and internal crew audio for a complete evaluation. Nine of these DRTS ranges also incorporate Aerial Weapons Scoring System (AWSS) to interface with Aviation and Unmanned Aerial System gunnery training and qualification in a similar manner. The five standard training ranges utilize all available combat systems capabilities and digitally integrate them to manage all forces undergoing crew through collective live-fire training and qualification: Digital Multi-Purpose Range Complex (DMPRC) supports all gunnery tables and Combined Arms Live Fire Exercise (CALFEX) for Armor, Infantry and Aviation; Digital Multi-Purpose Training Range (DMPTR) supports crew and section qualification for Armor and Infantry; Battle Area Complex (BAX) supports crew through company CALFEX for Stryker & Infantry Brigade Combat Teams (SBCT/IBCT); Digital Air Ground Integration Range (DAGIR) supports all gunnery tables and CALFEX for Armor, Infantry and Aviation platforms; Aerial Gunnery Range (AGR) at Fort Bragg supports crew through Company CALFEX for manned/unmanned aviation platforms.</p>		
<p>Future Army System of Integrated Targets (FASIT) provides Live Fire training systems and software capable of supporting 1100 automated ranges at installations all over the world. The FASIT training systems include: A single, universal target control software for all automated ranges (ground and aviation) identified in TC 25-8, providing users a controller with a common look and feel; downrange stationary and moving infantry and armor Presentation Devices (PD), to include Autonomous Robotic Trackless Moving Targets (TMTs), that interact with the control software to present targets and provide scoring feedback; battlefield/weapons effects devices that simulate combat situations, visuals, and sounds; and targets that provide visual, infrared and thermal representations of friendly/threat engagements. The FASIT systems enable trainers to develop scenarios to simulate wartime mission tasks in a stressful battlefield environment.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment		P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0654715A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Battle Command Training Capability-Equipment Support (BCTC-ES) provides the furniture, fixtures, equipment (FFE) enabling installation Mission Training Complex (MTC) to provide Home Station Training for the Warfighter. FFE includes network infrastructure hardware and software, Reconfigurable Tactical Operation Center (RTOC), tech control suites, classrooms, work cell capabilities and technical tools required for 33 MTC locations and the procurement tail for MTC Military Construction, Army (MCA) projects. FFE enables the linkage of constructive simulations to Mission Command (MC) systems, individual and collective MC training and War fighter Exercises. BCTC-ES provides equipment that integrates Army MC Systems into Tactical Operation Center (TOC) sets, providing visualization of the Common Operating Picture (COP) and the linkage within an MTC that supports secure and distributed MC/Simulation training. Provides Architectural and Engineering (A&E) support to the MTC Design Board for new MCA development.		
The Soldier Monitoring System (SMS) is the U.S. Army's materiel solution for Soldier tracking. It provides real-time Soldier tracking, After Action Reviews (AAR), and automated alerts, to include but not limited to, boundary alerts, non-motion alerts, and Soldier initiated alerts. SMS is a self-contained and mobile tracking system with small networked devices, worn by Soldiers, which provide data to mobile monitoring devices and monitoring stations. SMS reduces risk to Soldiers without curtailing training objectives or realism when training requires individual execution such as land navigation. The SMS program was initiated in response to a directive issued by the Vice Chief of Staff, Army, due to a fatality during a land navigation exercise. The CPD was signed 26 May 2019.		
The Joint Pacific Multinational Readiness Capability-Instrumentation System (JPMRC-IS) is a transportable instrumentation system that provides instrumented training for the Brigade Combat Team and below. JPMRC-IS a rapidly deployable, self-supported system providing an Observer Controller Communications Systems, Battle Command Systems, Instrumentation System, Embedded Constructive Simulations, Training Analysis and Feedback (TAF) workstations, Voice and Video Monitoring, AAR presentation, and provides its own power generation. JPMRC-IS performs the end-to-end mission functions of Exercise Planning, System Preparation, Exercise Management, Monitoring, and Control, Training Performance Feedback through onsite AARs and unit Take Home Packages.		
The Home Station Instrumentation Training System (HITS) provides a high-fidelity deployable instrumented training capability to support platoon through battalion level Live Force-on-Force Training. HITS tracks the location of soldiers and vehicles and simulates weapons' effects and engagements, allowing units to "Train as they Fight" against live opponents. HITS provides accurate feedback to training units. HITS consists of light deployable components that can be rapidly assembled/disassembled and transported to support deployed training. HITS integrates with future and legacy MILES. HITS is a member of the Live Training Transformation (LT2) family of training systems and shares several hardware and software components with the Instrumentation Systems (IS). HITS provides the Live domain for Live-Virtual-Constructive (LVC) training integration.		
The Direct Injection Jammer (DIJ) program provides a suite of multifunctional products for threat realistic Electronic Warfare (EW) and Space training at the Maneuver Combat Training Centers (MCTCs). The DIJ is both a jammer and instrumentation. The DIJ utilizes a methodology that enables operationally realistic EW training to occur when spectrum limitations prevent or limit the use of open-air jammers. As instrumentation, the DIJ provides near-real time jammer verification and other pertinent data over a wireless network to help train and instruct Rotational Training Units (RTUs) at an After Action Review (AAR) or provide Combat Training Centers (CTCs) with the ability to monitor data and shape training as needed.		
The Instrumentable-Multiple Integrated Laser Engagement System (I-MILES) program enhances the warfighter's capability to prepare for combat operations allowing training and assessment of individual and collective tasks during force-on-force operations. The devices use an eye-safe laser to replicate the engagement effects of their intended "line of sight" weapons systems. I-MILES provides realistic, real-time casualty effects for force-on-force tactical engagement training scenarios and its ability to integrate into training instrumentation systems provide for high fidelity combined arms combat exercises. Due to their modular design, I-MILES devices are approved for use at Home Station, the Combat Training Centers (CTCs) and in the theater of operations to meet training requirements. The current "Instrumentable" MILES replaces the previously fielded "Basic" MILES, which cannot integrate into training instrumentation systems.		
The Common Training Instrumentation Architecture (CTIA) is the critical core product-line architecture of the Live, Virtual, Constructive Integrated Training Environment (LVC-ITE). The program provides Army owned software, product-line architecture, product-line software, standards, services, and the architectural framework for supporting the Live Training Transformation (LT2) of Live Training Systems (LTS) to include Army-wide live instrumented Force-On-Force (FOF) and Force-On-Target (FOT) training requirements. It includes Post Deployment Software Support (PDSS) and technology to support LT2 family of LTS . CTIA is fielded, as the core software, at 200+ locations across the Army at both CONUS and OCONUS locations. CTIA also provides the live training standard for achieving and maintaining interoperability between LTS, virtual and constructive systems, the emerging synthetic training environment and battle command and control (C2) systems."		
The Live, Virtual, Constructive - Integrating Architecture (LVC-IA) provides a net-centric linkage that collects, retrieves and exchanges data among existing Training Aids, Devices, Simulations, and Simulators (TADSS) and Mission Command Information Systems. LVC-IA provides the architecture that enables the Army to utilize the Live, Virtual, and Constructive training devices in the Army's Integrated Training		

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Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem																
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0654715A				Other Related Program Elements: N/A														
Line Item MDAP/MAIS Code: N/A																				
Environment (ITE). The LVC-IA defines "how" information is exchanged among the different LVC domains and the Mission Command Information Systems. The LVC-IA provides enterprise level tools for exercise control, After Action Review, and system information assurance. It also provides hardware and software to interface the different Live, Virtual, and Constructive communication protocols and provides a correlated common operating picture for the training audience on their organic Mission Command equipment. The integration of the Live, Virtual, and Constructive and Gaming TADSS with the Mission Command equipment will enable larger and more robust training events to better prepare units for their missions at an overall reduced cost. The end-state goal is to enable an LVC Integrated Training Environment that can cost effectively replicate Operational Environments to provide a high level of value-added training and mission rehearsal opportunities to Army Commanders, their Staffs, and Warfighters enhancing Army training and readiness.																				
The Threat Integrated Air Defense System (TIADS) provides an enhanced Operational Environment (OE) to support evolving and realistic training requirement at Maneuver Combat Training Center (MCTCs). The TIADS consists of five components; the Training Aircraft Survivability Equipment (ASE) Stimulation Suite (TASS), Ground Threat Emitter (GTE), Visual Modification (VISMOD), Man-Portable Air Defense Systems (MANPADS) and the Radar Signal Emulator (RSE) which replicates an enemy multi-layered, short range, medium and high-altitude air-defense system to execute unified land operations against the current or projected threat. The Threat IADS creates the ways and means needed to challenge rotational training units with an opposing force air defense threat.																				
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028										
Army	Quantity	2,547	3,947	890	-	890	15,913	15,908	15,606	15,750										
	Total Obligation Authority	150.947	182.539	210.583	-	210.583	185.286	183.987	194.034	200.423										
ANG	Quantity	95	46	9	-	9	37	12	96	57										
	Total Obligation Authority	16.717	9.641	9.047	-	9.047	10.386	10.639	19.374	20.586										
AR	Quantity	18	44	5	-	5	5	5	18	44										
	Total Obligation Authority	6.980	7.489	6.749	-	6.749	6.389	6.465	7.271	7.507										
Total: Secondary Distribution	Quantity	2,660	4,037	904	-	904	15,955	15,925	15,720	15,851										
	Total Obligation Authority	174.644	199.669	226.379	-	226.379	202.061	201.091	220.679	228.516										

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
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ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0654715A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	NA0101 / NSTD Soldier Training Support Program (STSP)	P-5a	A		488 / 2,762.446	463 / 9.900	329 / 10.062	284 / 10.661	- / -	284 / 10.661
P-5	NA0102 / NSTD INTELLIGENCE		A		- / 93.962	- / 2.430	- / -	- / -	- / -	- / -
P-5	NA0103 / NSTD COMMAND & CONTROL	P-5a	A		47 / 581.310	16 / 37.147	18 / 35.470	18 / 33.047	- / -	18 / 33.047
P-5	NA0105 / NSTD RANGES AND TARGETS	P-5a, P-21	A		33 / 1,763.220	20 / 62.998	393 / 60.821	35 / 87.115	- / -	35 / 87.115
P-5	NA0106 / NSTD Battle Command Training Center Support Prg	P-5a			27 / 430.349	11 / 14.116	11 / 15.076	11 / 15.764	- / -	11 / 15.764
P-5	NA0110 / NSTD - Live Training	P-5a, P-21			4 / 12.845	4 / 8.059	690 / 33.774	553 / 53.404	- / -	553 / 53.404
P-5	NA0116 / NSTD- MILES	P-5a			2,378 / 598.675	2,139 / 28.580	2,593 / 36.863	- / 13.343	- / -	- / 13.343
P-5	NA0121 / NSTD - LVC ARCHITECTURE	P-5a			7 / 116.165	7 / 11.414	3 / 7.603	3 / 13.045	- / -	3 / 13.045
P-40	Total Gross/Weapon System Cost				2,984 / 6,358.972	2,660 / 174.644	4,037 / 199.669	904 / 226.379	- / -	904 / 226.379

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 BASE procurement dollars in the amount of \$226.379 million supports the following efforts:

NA0101: Soldier Training Support program of \$10.661 million consists of:

FY 2024 Base procurement dollars in the amount of \$8.037 million fields the final MSTC (25 of 25) to Papago Military Reservation, Phoenix, AZ, ARNG (the change from Camp Bullis to Papago Military Reservation due to facility readiness) to train high 68W medic throughput, and fields the Medical Training Command and Control (MT-C2) Post Deployment Software Support (PDSS). The MT-C2 enables MSTC training environment manipulation, medical scenario integration, mannequin control, audio video (AV) surveillance and recording as well as hostile fire simulations and friendly force engagement control in order to maximize the positive impact and training experience of each fluid training event. The MT-C2 PDSS provides software and hardware support to ensure equipment operability and update with 24/7 help desk.

FY 2024 Base procurement dollars in the amount of \$2.624 million supports the Basic Electronics Maintenance Trainer (BEMT) II to procure, upgrade and install 259 BEMT II systems to provide increased capabilities in systems level training and distance learning.

NA0103: Command & Control program of \$33.047 million consists of:

FY 2024 Base procurement dollars in the amount of \$33.047 million will be used to procure Common Battle Command Simulation Equipment (CBCSE) commercial off-the-shelf (COTS) hardware and software, to conduct Joint Land Component Constructive Training Capability (JLCCTC) post deployment software refinement and Pre-Planned Product Improvement (P3I) activities. This includes fixing Problem Tracking Reports (PTRs), First-Use exercise support and Training Documentation updates, Cyber Security/Risk Management Framework (RMF) and Mission Command Concurrency, Common Terrain integration, and Live, Virtual, Constructive - Integrating Architecture (LVC-IA) Interoperability, Regression Test of external interfaces to Joint and Coalition simulations, Fielding activities, Information Assurance Vulnerability Assessment (IAVA), Configuration Management, provide a Low Overhead Capability Division eXercise Training and Reporting System (DXTRS), Combat Training Center Instrumentation System (CTC-IS) and Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) interoperability, conduct fielding and training activities of the Single Federation solution, and Helpdesk activities. Quantities represent sites and vary to configuration of site size, therefore, causing unit costs to fluctuate. The base quantity reflects the number of planned fielding events.

NA0105: Ranges and Targets program of \$87.115 million consists of:

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0654715A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2024 Base procurement dollars in the amount of \$28.852 million supports the Digital Range Training System (DRTS) program with the following Continuous Technology Refreshment (CTR): Fort Wainwright DMPTR Tier 2, Fort Bliss DAGIR Range 83 Tier 2, Yakima Training Center DMPRC Tier 1, Fort Stewart DMPRC Tier 1 and Fort Riley DMPRC Tier 1. Funding also supports travel, contractor engineering and cybersecurity support. The CTR of these ranges is critical to keeping the equipment functioning and maintaining the ranges' fully mission capable status. If these ranges become inoperable, then Soldiers will not be adequately trained or qualified on their platforms prior to deployment to real world operations.		
FY 2024 Base procurement dollars in the amount of \$2.767 million for OPA Military Construction (MILCON) tails. \$2.767 million of Future Army System of Integrated Targets (FASIT) OPA tails procures the presentation device and range control hardware and software for the new Multi Purpose Training Range (MPTR) - Fort Bragg. This range is critical to maintaining Soldiers weapons' and crew qualifications in preparation for deployment. Readiness of Soldiers is critical to saving lives in wartime situations. Accurate feedback to Soldiers on training with battlefield conditions helps them learn procedures and techniques that will save lives and achieve success on the battlefield.		
FY 2024 Base procurement dollars in the amount of \$2.869 million for FASIT Targetry Range Automated Control and Recording (TRACR) II Post Production Software Support (PDSS), Cybersecurity and engineering resources to maintain the software and range control hardware at 1100 ranges across the world. This support is critical to provide software bug fixes, cybersecurity updates and the helpdesk resources to the range operators.		
FY 2024 Base procurement dollars in the amount of \$8.650 million provides CTR of the range control information technology (IT) equipment and software at numerous ranges across the world. This amount of funding is an increase over FY 2023 as the program begins a 5-year CTR cycle on the range control hardware that was not performed in the past. Maintaining the hardware and software every 5 years allows the systems to be tech refreshed to the industry standard of 5 years for IT equipment and allows the systems to be maintained from a Cybersecurity perspective.		
FY 2024 Base procurement dollars in the amount of \$9.597 million for FASIT provides CTR of existing range targetry Presentation Devices (PDs) and range control hardware with TRACR II software. This includes replacement of obsolete PDs and range control equipment on nine ranges that have reached the end of their economic useful life (EUL) of 20 years. This amount of funding is an increase over FY 2023 as the program begins a 5-year CTR cycle on the range control hardware that was not performed in the past. These range CTRs are critical to maintaining Soldiers weapons and crew qualifications in preparation for deployment. Readiness of Soldiers is critical to saving lives in wartime situations. The training ranges being provided will enhance the quality of training at installations. Accurate feedback to Soldiers on training with battlefield conditions helps them learn procedures and techniques that will save lives and achieve success on the battlefield.		
FY 2024 Base procurement dollars in the amount of \$25.150 million for FASIT to provide Autonomous Robotic Trackless Moving Targets (TMTs) to the following installations: the Joint Multi-National Readiness Center (JMRC), Germany; US Army Europe (USAREUR), Germany; Ft. Bragg, NC; Ft. Hood, TX; Ft. Campbell, KY; Ft. Carson, CO; Joint Base Lewis-McCord, WA; and Ft. Drum, NY. This is a significant increase in funding over prior years. It is the initiation of the production line for the TMTs following the Full Rate Production decision. These autonomous robotic TMTs are critical to training Soldiers to engage moving targets with reactive behaviors and provide a significant enhancement to the Army's current tracked/predictable moving targets.		
FY 2024 Base procurement dollars in the amount of \$6.000 million for FASIT provides the production of the Non-Contact Area Scoring Technology (NCAST) system which is the replacement capability for the obsolete Aerial Weapons Scoring System (AWSS). This capability is critical as the current mobile AWSS has components that cannot be replaced and could cause these systems to become non-functioning. Without these mobile AWSS, aviation units across the country will not be able to train and qualify on their platforms using live fire.		
FY 2024 Base procurement dollars in the amount of \$2.000 million for FASIT provides the production of the Dynamic Infrared (DIR) Projection systems. This capability supports the Army's Multi-Domain Operations (MDO) and will provide realistic thermal signatures on target presentation devices. This is a critical enhancement to live fire training ranges as it will allow individuals and crews to prioritize targets in a multi-threat environment.		
FY2024 Base procurement dollars in the amount of \$1.230 million for the FASIT program provides contractor management support and fielding costs.		
NA0106: Battle Command Training Capability - Equipment Support Program of \$15.764 million consists of:		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0654715A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2024 Base procurement dollars in the amount of \$15.764 million procures network infrastructure hardware and software to maintain Risk Management Framework requirements for Mission Training Complex (MTC) locations, technology refresh for Mission Command Tactical Server Infrastructure at MTC locations, the refresh of furniture, fixtures and equipment (FFE) for MTC locations and equipping the US Army Central Command MTC Military Construction Army (MCA) project w/FFE, the Electronic Security System access control design, procurement and installation for the Joint Multinational Simulation Center MTC MCA U.S. Army Garrison Bavaria (Grafenwoehr) and technology refresh of Video Teleconference (VTC) capability at MTC locations. The cost varies by site and fiscal year, depending on the size of the MTC, time between technology refresh and Army component AC, USARNG and USAR. The Risk Management Framework (RMF) process, increased network and boundary enclave requirements has driven up the costs to maintain accreditation and system security.		
NA0110: Live Training Program of \$53.404 million consists of:		
FY 2024 Base procurement dollars in the amount of \$19.769 million will fund PDSS performing software updates, cyber security updates, Problem Ticket Reports (PTR) that fix any issues with the system software as well as any new capabilities and maintain 24/7 an JPMRC-IS Help Desk and issue tracking site of the LT2 Portal for PDSS customer support. Perform Continuous Technology Refreshment (CTR) on the systems and subsystems that have reached end of life, to maintain cyber security posture and ATO. Perform winterization to the system to support training exercises in the Arctic region and conduct modernization activities and system build up in support of full operational capability (FOC) milestone in FY25.		
FY2024 Base procurement dollars in the amount of \$11.3 million supports the Pacific Deterrence Initiative (PDI) and will fund the enhancement for Army Aviation and SOF threats to improve joint training, particularly for regional combat training center rotations (R-CTCs) due to the current threat replication in the JPARC focused on 5th Generation fighters. Specific threats envisioned include surface-to-air threats which can be replicated by several current aircraft survivability trainers as well as additional threat metal objects (TMOs) and tactical erector launchers (TELs). This equipment would augment the current threat replication capability that resides with the AF in Alaska but would allow greater realism, flexibility, and utilization by Army aviation and SOF forces. This enhancement would also support other joint/combined exercises such as Red Flag (2-4 x a year), Northern Edge, and Arctic Edge. All of these exercises involve the use of fixed wing and rotary wing assets as well as other enablers such as SOF. Range and training land modernization with mobile equipment including robotic opposition forces, threat simulators, TELs, and TMOs increases the number of training ranges available with state of the art training and increases throughput in comparison to fixed infrastructure ranges. Moreover, they provide critical realism in training which results in much greater improvements in joint warfighting capabilities. This enhancement can be approached as a new investment or potentially, as an add on to an existing contract which could surge to support large joint/combined exercises for specific discrete periods.		
FY 2024 Base procurement dollars in the amount of \$4.973 million procures multiple efforts to support the Home Station Instrumentation Systems (HITS) program's Post Deployment Software Support (PDSS) - This funding is for GD to participate and support the many exercises that HITS has in a calendar year, procure licenses that expire, COTS software updates, problem reports from the field. Lightening Protection is funded to procure lightning arrestors for each antenna and some type of additional grounding. This would apply to all eight locations (this includes Korea). Continuous Technical Research (CTR) funding is used for those items that increase the capability of HITS. Things like the noise cancelling headsets for each location, shore power capability for each trailer, fixes/updates to each trailer and to procure additional COTS software to ensure that HITS operates to its optimum capability.		
FY 2024 Base procurement dollars in the amount of \$4.583 million for the Direct Injection Jammer (DIJ) program procures and provides a suite of multifunctional products for threat realistic Electronic Warfare and Space training at the Maneuver Combat Training Centers. The funds procures 690 Direct Injection Jammers. In FY2024, Direct Injection Jammer (DIJ) funding will procure multiple systems to provide threat realistic Electronic Warfare (EW) and Space training at the Maneuver Combat Training Centers (MCTCs) and Home Station locations. Direct Injection Jammer (DIJ) systems will replicate a Denied, Degraded, and Disrupted Space Environment (D3SOE) in order to train Brigade Combat Units (BCTs) to operate in a congested space environment. DIJ provides uninterrupted EW training when open-air restrictions prohibit or limit the use of traditional, over-the-air emitters, enabling jammer verification due to its dual functionality as both a threat emitter and instrumentation. This instrumentation provides real-time situational awareness of the EW battlespace and provides truth data during AARs.		
FY 2024: Base Procurement dollars in the amount of \$12.779 million for the Threat Integrated Air Defense System (TIADS) program enables contract award for Training Aircraft Survivability Equipment (ASE) Stimulation Suite (TASS) kits to support one of eight Homestations; The Full Rate Production award of the Man-Portable Air Defense Systems (MANPADS) NTE 31 units - support 26 for Combat Training Centers and five for Homestation.		
NA0116: MILES Program of \$13.343 million consists of:		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0654715A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2024 Base procurement dollars in the amount of \$13.343 million for the Instrumentable-Multiple Integrated Laser Engagement System (I-MILES) program completes the fielding of the Vehicle Tactical Engagement Simulation System (VTESS) kits to replace the end of useful life Wireless Independent Target System kits, Continuous Technology Refreshment, and engineering change proposals, contractor management support and fielding costs. The technology refresh incorporates the Live Training Engagement Composition architecture and Engineering Change Proposals that refine and enhance the VTESS systems during its initial fielding. I-MILES systems support Brigade Combat Teams down to the squad level and can be integrated into the Live-Virtual-Constructive Integrated Architecture as a component of the full training environment. I-MILES enhances the Warfighter's ability to effectively train individual and collective combat skills in a safe training environment. The data from I-MILES systems provide information for After Action Reviews to assess Tactics Techniques Procedures. The completion of the I-MILES basis of issue plan and pure fleeting of the I-MILES product lines will standardize training at Home Station, Combat Training Centers and deployed training environments.		
NA0121: LVC Architecture Program of \$13.045 million consists of:		
FY 2024 Base procurement dollars in the amount of \$3.332 million supports the required CTIA program infrastructure, core lab facility, post deployment software support, and technology refresh and modifications for the Live Training Transformation Family of Training Systems. CTIA enables interoperability with legacy and future modernization efforts including emerging Army and joint architectures.		
FY 2024 Base procurement dollars in the amount of \$4.713 million procures the Live, Virtual, Constructive - Integrating Architecture (LVC-IA) associated hardware and software, Post Deployment Software Support (PDSS) activities, version upgrades, technology refresh/ spares, site support and New Equipment Training (NET) at Army Mission Training Complexes (MTC) in preparation for Multi-Domain Operations 2028 and beyond. LVC-IA program PDSS provides a capability to support sustainment of the system software and its associated subsystems and components. LVC-IA program performs version upgrades/ technical refresh for replacement or modification of components for reasons other than obsolescence including modification, conversion, reconfiguration, retrofit, and technology insertion to increase the performance capability of the system. Government Program Management will provide program management; engineering and technical oversight activities necessary for Army Risk Management Framework (RMF) requirement; contract support and travel for the LVC-IA Program.		
FY 2024 Base procurement dollars in the amount of \$5.000 million supports the Pacific Deterrence Initiative (PDI) and will support USAR-J in developing a bilateral cyber range forward in Japan, West IDL, for the training of US Forces and the Japanese Self Defense Force (JSDF). This project is partially Government of Japan (GoJ) funded via Host Nation support special measures agreement (HNS-SMA) and will foster experimentation and enhance US & JSDF operational cyber training capabilities. This architecture is designed to augment bilateral exercises and separate US & JSDF training events. In 2QFY23 thru 2QFY26, USAR-J will procure, operate, and maintain a HNS-SMA funded cyberspace architecture what will consist of information technology platforms and facilities capable of hosting virtual cyberspace simulation environments via existing DOD Battle Cloud capabilities (eg Persistent Cyber Training Environment (PCTE)). This effort will enable USAR-J to host bilateral cyber operations training via physically augmenting the existing Sagami Depot Mission Training Complex facility with a SCIF facility and deploying cyber range fly-away packages capable of hosting interconnected virtual environments to Japan Ground Self Defense Force (JGSDF) regional Army locations.		
On 27 October 2021, the Future Army System of Integrated Targets (FASIT) Capability Production Document Revision 1 was approved. The updates to the CPD were required to change the In-Lieu-Of Cost Benefit analysis to reflect the use of OPA vs OMA to tech refresh the ranges and to update some of the Key Performance Parameters and Key System Attributes.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		
In FY 2023, Direct Injection Jammer (DIJ) program moves from SSN MA6601 Combat Training Centers Support to SSN NA0110 NSTD Live Training.		
In FY 2024, OPFOR Threat Integrated Air Defense System (TIADS) program moves from SSN MA6601 to NA0110 - NSTD Live Training.		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem										Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP)						
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							488		463		329		284		-		284		
Gross/Weapon System Cost (\$ in Millions)							2,762.446		9.900		10.062		10.661		-		10.661		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							2,762.446		9.900		10.062		10.661		-		10.661		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)				2,762.446			9.900		10.062		10.661		10.661		10.661		10.661		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							5,660.750		21.382		30.584		37.539		-		37.539		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
EST - Five Lane Subsystem/Refresh	56.193	1,051	59.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CFFT (Various Configurations)	686.429	28	19.220	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CFFT Concurrency/PDSS	-	-	6.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
BEMT II Upgrades ^(t)	4.299	596	2.562	4.505	442	1.991	6.366	306	1.948	8.116	259	2.102	-	-	-	8.116	259	2.102	
HITS version 4	3,772.250	2	7.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
HITS Engineering Change Proposal	-	-	2.718	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
HITS Concurrency	-	-	3.646	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
HITS PDSS/CTR	-	-	27.525	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
JPMRC-IS FOC/PDSS/CTR	-	-	62.299	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
MSTC MT-C2 ^(t)	597.324	37	22.101	250.800	5	1.254	265.000	5	1.325	238.000	6	1.428	-	-	-	238.000	6	1.428	
MSTC TC3X	70.270	222	15.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
MSTC MATT Concurrency	32.929	42	1.383	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
MSTC Validation Lanes	33.000	2	0.066	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem									Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP)													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
MSTC Part Task Trainers	32.905	21	0.691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
MSTC Continous Tech Refreshment ^(†)	2,048.250	4	8.193	388.765	17	6.609	111.235	17	1.891	244.944	18	4.409	-	-	-	244.944	18	4.409								
MSTC High Fidelity Tetherless Mannequin	-	-	4.981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Racks and Shelving	-	-	2.139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Training Devices	-	-	2,323.779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
MSTC New Site (Ft. Hood)	1,750.000	1	1.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
MSTC New Sites (Fort Bragg, Camp Willis, Papago Military Reservation)	-	-	-	-	-	-	2,200.000	2	4.400	2,200.000	1	2.200	-	-	-	2,200.000	1	2.200								
<i>Subtotal: Recurring Cost</i>	-	-	2,571.408	-	-	9.854	-	-	9.564	-	-	10.139	-	-	-	-	-	10.139								
<i>Subtotal: Flyaway Cost</i>	-	-	2,571.408	-	-	9.854	-	-	9.564	-	-	10.139	-	-	-	-	-	10.139								
Support - Program Management Cost																										
Contractor Management	-	-	191.037	-	-	0.047	-	-	0.458	-	-	0.482	-	-	-	-	-	0.482								
Government Management	-	-	-	-	-	-	-	-	0.040	-	-	0.040	-	-	-	-	-	0.040								
<i>Subtotal: Support - Program Management Cost</i>	-	-	191.037	-	-	0.047	-	-	0.498	-	-	0.522	-	-	-	-	-	0.522								
Gross/Weapon System Cost	5,660.750	488	2,762.446	21.382	463	9.900	30.584	329	10.062	37.539	284	10.661	-	-	-	37.539	284	10.661								
Remarks: Program Management contains those costs associated with BEMT. FY 2024 BEMT Contractor and Government Management totals \$.522 million.																										
BEMT unit costs differ year to year due to fielding locations (active Army vs Army National Guard), system configuration at each location. The original schedule for fielding has been updated to include the largest fielding's at the beginning and middle of the fielding schedule. BEMT procures COTS items.																										
FY 2022 MSTC new site Fort Bragg and Camp Williams production requirement, per Medical Center of Excellence (MEDCoE), moved to FY 2023. MSTC new site Papago Military Reservation requirement moved to FY 2024. FY 2023 High Fidelity Patient Simulator (HFPS) MEDCoE requirements accelerated to FY 2022.																										
Secondary Distribution							FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total								
Army	Quantity						359			245			276			-		276								

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem			Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP)	
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:		
		Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
ANG	Total Obligation Authority		7.176	7.451	8.089	-
	Quantity		89	43	6	-
AR	Total Obligation Authority		2.282	1.637	1.929	-
	Quantity		15	41	2	-
Total: Secondary Distribution	Total Obligation Authority		0.442	0.974	0.643	-
	Quantity		463	329	284	-
	Total Obligation Authority		9.900	10.062	10.661	-
(t) indicates the presence of a P-5a						

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem					Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
BEMT II Upgrades		2022	Nida Corporation / Melbourne, FL	Option / FFP	ACC, Orlando, FL	Nov 2021	Aug 2022	442	4.505	Y		
BEMT II Upgrades		2023	Nida Corporation / Melbourne, FL	Option / FFP	ACC, Orlando, FL	Nov 2022	Aug 2023	306	6.366	Y		
BEMT II Upgrades		2024	Nida Corporation / Melbourne, FL	Option / FFP	ACC, Orlando, FL	Nov 2023	Aug 2024	259	8.116	Y		
MSTC MT-C2		2022	RIPTIDE (MSTC) MT-C2 / ORLANDO, FL	Option / FFP	GSA	Nov 2021	Jan 2022	5	250.800	Y		
MSTC MT-C2		2023	MicroHealth / Vienna, VA	Option / FFP	GSA	Apr 2023	May 2023	5	265.000	Y		
MSTC MT-C2		2024	MicroHealth / Vienna, VA	Option / FFP	GSA	Apr 2024	May 2024	6	238.000	Y		
MSTC Continous Tech Refreshment		2022	MSTC TBD / MSTC TBD MULTIPLE VENDORS	C / FFP	HRCO	Jan 2022	May 2022	17	388.765	Y		
MSTC Continous Tech Refreshment		2023	MSTC TBD / MSTC TBD MULTIPLE VENDORS	C / IDIQ	HRCO	Oct 2022	Jan 2023	17	111.235	Y		
MSTC Continous Tech Refreshment		2024	MSTC TBD / MSTC TBD MULTIPLE VENDORS	C / IDIQ	HRCO	Apr 2024	Jul 2024	18	244.944	Y		

Remarks:

PEO STRI = Program Executive Office for Simulation, Training and Instrumentation

Army Contracting Command, (ACC) Orlando, FL

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem									Item Number / Title [DODIC]: NA0102 / NSTD INTELLIGENCE									
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:									
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total							
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)						93.962		2.430		-		-		-		-					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						93.962		2.430		-		-		-		-					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						93.962		2.430		-		-		-		-					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)			
Flyaway Cost																					
Recurring Cost																					
IEWTPT TCC	4,168.000	11	45.848	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
IEWTPT HCC	-	-	2.761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
IEWTPT TCC - Retrofit	-	-	1.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
PDSS	-	-	3.718	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Concurrency	-	-	4.529	-	-	1.279	-	-	-	-	-	-	-	-	-	-	-	-			
P3I	-	-	3.157	-	-	0.979	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	61.508	-	-	2.258	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Flyaway Cost</i>	-	-	61.508	-	-	2.258	-	-	-	-	-	-	-	-	-	-	-	-			
Hardware Cost																					
Recurring Cost																					
Engineering for Product Improvement	-	-	18.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	18.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Hardware Cost</i>	-	-	18.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Support - Contractor Logistics Support (CLS) Cost																					
Oversight	-	-	8.095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Support - Contractor Logistics Support (CLS) Cost</i>	-	-	8.095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Support - Program Management Cost																					

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem								Item Number / Title [DODIC]: NA0102 / NSTD INTELLIGENCE											
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:											
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
Contractor Management	-	-	5.850	-	-	0.172	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Support - Program Management Cost</i>	-	-	5.850	-	-	0.172	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost	-	-	93.962	-	-	2.430	-	-	-	-	-	-	-	-	-	-	-						
Remarks: NA0102 has no FY2023 funding request.																							
NOTES: (1) P-5 - Support Costs - The \$.257 in FY2022 is for contractor engineering support. (2) Contractor - General Dynamics Mission Sys Inc. (3) IEWTPT Procurement in FY 2022 will maintain concurrency requirements to sync IEWTPT with Intelligence/EW (POR).																							
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO								
Army	Quantity					-			-			-			-								
	Total Obligation Authority					2.430			-			-			-								
Total: Secondary Distribution	Quantity					-			-			-			-								
	Total Obligation Authority					2.430			-			-			-								

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem										Item Number / Title [DODIC]: NA0103 / NSTD COMMAND & CONTROL					
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							47		16		18		18		-		18	
Gross/Weapon System Cost (\$ in Millions)							581.310		37.147		35.470		33.047		-		33.047	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							581.310		37.147		35.470		33.047		-		33.047	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							581.310		37.147		35.470		33.047		-		33.047	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							12,368.298		2,321.688		1,970.556		1,835.944		-		1,835.944	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Flyaway Recurring: Division/Hub	7,382.279	43	317.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Recurring: Spoke	885.456	57	50.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	367.909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	367.909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Cost																		
Recurring Cost																		
Common Hardware Platform Refresh	-	-	42.766	-	-	9.494	-	-	8.715	-	-	7.302	-	-	-	-	-	7.302
<i>Subtotal: Recurring Cost</i>	-	-	42.766	-	-	9.494	-	-	8.715	-	-	7.302	-	-	-	-	-	7.302
<i>Subtotal: Hardware Cost</i>	-	-	42.766	-	-	9.494	-	-	8.715	-	-	7.302	-	-	-	-	-	7.302
Software Cost																		
Recurring Cost																		
Post Deployment Software Refinement	-	-	89.479	-	-	9.445	-	-	9.550	-	-	9.631	-	-	-	-	-	9.631
Pre-Planned Product Improvement (P3I)	-	-	41.012	-	-	5.345	-	-	5.258	-	-	5.298	-	-	-	-	-	5.298
RMF Concurrency and Joint Coalition Interoperability	-	-	-	-	-	4.720	-	-	2.660	-	-	2.690	-	-	-	-	-	2.690

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem									Item Number / Title [DODIC]: NA0103 / NSTD COMMAND & CONTROL													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
<i>Subtotal: Recurring Cost</i>	-	-	130.491	-	-	19.510	-	-	17.468	-	-	17.619	-	-	-	-	-	17.619								
Non Recurring Cost																										
Constructive Strategy Implementation	-	-	17.565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	17.565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Software Cost</i>	-	-	148.056	-	-	19.510	-	-	17.468	-	-	17.619	-	-	-	-	-	17.619								
Package Fielding Cost																										
Recurring Cost																										
Recurring Package Fielding for Division through Theatre level Hardware Suites ^(t)	-	-	-	835.000	4	3.340	897.000	4	3.588	799.750	4	3.199	-	-	-	799.750	4	3.199								
Recurring Package Fielding for Brigade and below level Hardware Suites ^(t)	-	-	-	340.250	12	4.083	353.214	14	4.945	295.643	14	4.139	-	-	-	295.643	14	4.139								
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	7.423	-	-	8.533	-	-	7.338	-	-	-	-	-	7.338								
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	7.423	-	-	8.533	-	-	7.338	-	-	-	-	-	7.338								
Support - Program Management Cost																										
Government Management	-	-	22.579	-	-	0.720	-	-	0.754	-	-	0.788	-	-	-	-	-	0.788								
<i>Subtotal: Support - Program Management Cost</i>	-	-	22.579	-	-	0.720	-	-	0.754	-	-	0.788	-	-	-	-	-	0.788								
Gross/Weapon System Cost	12,368.298	47	581.310	2,321.688	16	37.147	1,970.556	18	35.470	1,835.944	18	33.047	-	-	-	1,835.944	18	33.047								
Remarks:																										
Fielding quantity changed due to emerging warfighter requirements, fielding JLCCTC to 18 sites per year (a 3 year cycle to complete a total of 54 sites).																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total									
Army		Quantity				12			14			14			-		14									
		Total Obligation Authority				23.224			22.508			21.003			-		21.003									
ANG		Quantity				2			2			2			-		2									
		Total Obligation Authority				7.777			7.225			6.718			-		6.718									

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem			Item Number / Title [DODIC]: NA0103 / NSTD COMMAND & CONTROL
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:	
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
AR	Quantity	2	2	2	-
	Total Obligation Authority	6.146	5.737	5.326	-
Total: Secondary Distribution	Quantity	16	18	18	-
	Total Obligation Authority	37.147	35.470	33.047	-
(†) indicates the presence of a P-5a					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem					Item Number / Title [DODIC]: NA0103 / NSTD COMMAND & CONTROL				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Recurring Package Fielding for Division through Theatre level Hardware Suites		2022	Phoenix Defense / Mesa, AZ	Option / FFP	ACC, Orlando, FL	Oct 2021	Nov 2021	4	835.000	N		
Recurring Package Fielding for Division through Theatre level Hardware Suites		2023	Phoenix Defense / Mesa, AZ	Option / Various	ACC, Orlando, FL	Oct 2022	Dec 2022	4	897.000	N		
Recurring Package Fielding for Division through Theatre level Hardware Suites		2024	TBD / TBD	Option / Various	ACC, Orlando, FL	Oct 2023	Dec 2023	4	799.750	N		
Recurring Package Fielding for Brigade and below level Hardware Suites		2022	Phoenix Defense / Mesa, AZ	Option / FFP	ACC, Orlando, FL	Oct 2021	Nov 2021	12	340.250	N		
Recurring Package Fielding for Brigade and below level Hardware Suites		2023	Phoenix Defense / Mesa, AZ	Option / Various	ACC, Orlando, FL	Oct 2022	Dec 2022	14	353.214	N		
Recurring Package Fielding for Brigade and below level Hardware Suites		2024	TBD / TBD	Option / Various	ACC, Orlando, FL	Oct 2023	Dec 2023	14	295.643	N		
Remarks: FY24 Acquisition Requirements Package (ARP) is being developed and is pre-award. Contractor and location are TBD. Items are all commercial-off-the-shelf (COTS). Per the Resource Formulation Guidance, no P-21 is required for COTS items. The JLCCTC federation supports Brigade through Theatre level. The program is executing a 5-year Common Hardware Platform (CHP) refresh cycle.												

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem										Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS						
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							33		20		393		35		-		35		
Gross/Weapon System Cost (\$ in Millions)							1,763.220		62.998		60.821		87.115		-		87.115		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							1,763.220		62.998		60.821		87.115		-		87.115		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							1,763.220		62.998		60.821		87.115		-		87.115		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							53,430.909		3,149.900		154.761		2,489.000		-		2,489.000		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
DRTS Complex	205,149.833	6	1,230.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
DRTS CTR	-	-	60.503	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
DRTS DAGIR Tier 2 ^(t)	8,055.250	4	32.221	-	-	-	-	-	-	-	7,489.000	1	7.489	-	-	7,489.000	1	7.489	
DRTS DAGIR Tier 1	-	-	-	-	-	12.626	-	-	-	-	-	-	-	-	-	-	-		
DRTS DMPRC CTR Tier 1 ^(t)	-	-	4.404	-	-	-	-	-	-	-	4,565.333	3	13.696	-	-	4,565.333	3	13.696	
DRTS DMPRC CTR Tier 2	-	-	20.096	-	-	-	-	-	4.603	-	-	-	-	-	-	-	-		
DRTS DMPTC CTR Tier 1	-	-	3.500	-	-	5.592	-	-	11.207	-	-	-	-	-	-	-	-		
DRTS DMPTC CTR Tier 2 ^(t)	-	-	3.218	-	-	1.585	-	-	5.167	2,780.500	2	5.561	-	-	2,780.500	2	5.561		
DRTS BAX	-	-	-	-	-	2,402	-	-	-	-	-	-	-	-	-	-	-		
DRTS Unmanned Aerial System (UAS) Implementation	-	-	2,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
DRTS Integration	-	-	2,293	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
DRTS Aviation Integration	-	-	9,502	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ATS Hardware	7,039.000	15	105.585	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem									Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS																
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total													
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)											
ATS CTR (Lifecycle Management)	-	-	23.359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
CTC Live Fire Mod Human Urban Target (HUT) Kits	4.730	200	0.946	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
CTC Live Fire Mod Moving Armor Targets (MAT) Kits	103.000	2	0.206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
CTC Live Fire Mod Battle Effect Simulators (BES) (60 Shot)	6.000	4	0.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
CTC Live Fire Mod Battle Effect Simulators (BES) (6 Shot)	-	-	1.884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
CTC Live Fire Mod Machine Gun Simulators	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
CTC Live Fire Mod Integration	-	-	2.083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Target Modernization	-	-	40.097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
FASIT OPA Tails ^(†)	-	-	-	392.000	1	0.392	-	-	-	691.750	4	2.767	-	-	-	691.750	4	2.767											
FASIT Range CTR ^(†)	-	-	-	260.450	60	15.627	1,014.417	12	12.173	-	-	-	-	-	-	-	-	-											
FASIT Information Technology Equipment and Software Refresh CTR ^(†)	-	-	-	-	-	-	7.814	85.500	30	2.565	-	-	8.650	-	-	-	-	8.650											
FASIT Targetry Refresh CTR ^(†)	-	-	-	-	-	-	1.320	1,008.273	11	11.091	399.875	24	9.597	-	-	399.875	24	9.597											
FASIT Targetry Range Automated Control and Recording (TRACR) II Software Migration	-	-	-	-	-	-	-	-	-	4.137	-	-	-	-	-	-	-	-											
FASIT Trackless Moving Targets Upgrades / Interim Contractor Support (ICS)	-	-	-	-	-	-	1.815	-	-	3.158	-	-	-	-	-	-	-	-											

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem									Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
FASIT PDSS & Cybersecurity	-	-	-	-	-	5.677	-	-	2.769	-	-	2.869	-	-	-	-	-	2.869								
FASIT Battlefield Effects Devices Small Arm Simulators ^(†)	-	-	-	30.000	30	0.900	-	-	-	-	-	-	-	-	-	-	-	-								
FASIT Battle Effects Simulators (BES)6-18 Shot ^(†)	-	-	-	5.000	80	0.400	-	-	-	-	-	-	-	-	-	-	-	-								
FASIT Battlefield Effects Devices - Main Gun Simulator ^(†)	-	-	-	50.000	30	1.500	-	-	-	-	-	-	-	-	-	-	-	-								
FASIT Battlefield Effects Devices - Machine Gun Simulator ^(†)	-	-	-	19.289	45	0.868	5.041	340	1.714	-	-	-	-	-	-	-	-	-								
IMTS CTF	-	-	12.402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
IMTS CTR	-	-	71.985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
FASIT Trackless Moving Target Production	-	-	-	-	-	2.410	-	-	-	-	-	25.150	-	-	-	-	-	25.150								
FASIT Dynamic Infrared (DIR) Projection Production	-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000								
FASIT Non-Contact Area Scoring Technology (NCAST) Production ^(†)	-	-	-	-	-	-	-	-	-	6,000.000	1	6.000	-	-	-	6,000.000	1	6.000								
<i>Subtotal: Recurring Cost</i>	-	-	1,628.057	-	-	60.928	-	-	58.584	-	-	83.779	-	-	-	-	-	83.779								
Non Recurring Cost																										
UDAIRI Range Target Lifter	23,000.000	1	23.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
ARCENT Thru Sight Video (TSV)	2,106.000	1	2.106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Pacific Range Complex	2,850.000	1	2.850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	27.956	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Flyaway Cost</i>	-	-	1,656.013	-	-	60.928	-	-	58.584	-	-	83.779	-	-	-	-	-	83.779								
Software Cost																										

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem									Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Non Recurring Cost																										
European Reassurance Initiative - USAREUR - Targetry requirements for Hungary	42.857	63	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Non Recurring Cost</i>	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Software Cost</i>	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Support - Program Management Cost																										
Contractor Management	-	-	91.324	-	-	2.070	-	-	2.237	-	-	3.336	-	-	-	-	3.336									
<i>Subtotal: Support - Program Management Cost</i>	-	-	91.324	-	-	2.070	-	-	2.237	-	-	3.336	-	-	-	-	3.336									
Support - Quality Assurance Cost																										
Quality Assurance	-	-	5.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Support - Quality Assurance Cost</i>	-	-	5.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Support - System Engineering Cost																										
System Engineering	-	-	7.234	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Support - System Engineering Cost</i>	-	-	7.234	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Gross/Weapon System Cost	53,430.909	33	1,763.220	3,149.900	20	62.998	154.761	393	60.821	2,489.000	35	87.115	-	-	2,489.000	35	87.115									
Remarks:																										
Program Management contains those costs associated with DRTS and FASIT. FY 2024 FASIT Contractor and Government Management totals \$1.230 million. FY 2024 DRTS Contractor and Government Management totals \$2.106 million.																										
DRTS CTR Tier 1 includes replacement of all information technology (IT) range control equipment and software loads approximately every 7.5 years due to obsolescence, which requires a technology refreshment of equipment to keep the system fully mission capable.																										
DRTS CTR Tier 2 includes replacement of the Player Units, field cameras, and the RF infrastructure on the range approximately every 10 years due to obsolescence, which requires a technology refreshment of equipment to keep the system fully mission capable.																										
FASIT includes the fielding on new ranges, tech refreshment of the target lifters on existing ranges, tech refreshment of the Information Technology equipment on existing ranges, migration from the obsolete Government owned software baseline, Targetry Range Automated Control and Recording (TRACR I) to the new TRACR II baseline to operate and control the ranges, the fielding of Trackless Moving Targets, and the fielding on Machine Gun Simulators at multiple Home Stations.																										

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Exhibit P-5, Cost Analysis: PB 2024 Army			Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS				
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:				
FY 2024 DRTS and FASIT - To align the reporting methodology between the DRTS and FASIT programs, each program will detail quantities of Continuous Technology Refreshments (CTR)s performed at the range level. DRTS will perform approximately 6 range CTRs per year and FASIT will steady state at approximately 30 ranges per year. This approach ensures consistency of reporting between the Army's live fire programs.						
FY 2024 DRTS - In prior years, the quantity of CTRs performed were not quantified and were simply lumped together into an overall CTR line. Starting in FY 2024, the program is delineating the number and type (Tier 1 or 2) of CTRs that are being performed on each type of range to provide better visibility into the efforts being accomplished with the funding. This detailed breakout of CTR efforts means that the quantities and funding for each cost element will now vary from year to year. The CTR schedule for Tier 1 and 2 determines which ranges are worked on each FY.						
FY 2024 - FASIT reporting approach - The program will report the quantity of CTRs performed at the range level which includes all of the IT range control equipment, Presentation Devices (PDs), and battlefield effect devices. The other cost elements are capabilities that are part of a live fire range and are not uniquely quantified in the FASIT Capability Production Document (CPD) or the FASIT Program Office Estimate (POE).						
FY 2024 - FASIT Technology Equipment and Software Refresh CTR - Given the updated reporting methodology for the program, no quantities are shown for this cost element as this is a sub-part of the overall range CTRs.						
FY 2024 - FASIT TMT Production - This new cost element delineates the funding for production of the TMTs being fielded as part of a Sniper Field Fire range and Infantry Squad/Platoon Battle Courses. The TMTs are part of the requirements to train on those ranges.						
FY 2024 - FASIT Dynamic Infrared (DIR) Projection Production - In FY 2024, the DIR moves from RDTE funding and begins production. This new cost element delineates the funding for production of the DIR systems being fielded as part of Army's Multi-Domain Operations to provide enhanced thermal target representations.						
FY 2024 - FASIT Non-Contact Area Scoring Technology (NCAST) Production - In FY 2024, moves from RDTE funding and begins production. New cost element delineates the funding for production of the NCAST and will be the replacement for Aerial Weapons Scoring System program. Replaces 1 of the 6 Mobile AWSS units.						
FY2023 - FASIT RANGE CTR - \$12.173M being used to CTR 12 FASIT ranges.						
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	17	393	34	-	34
	Total Obligation Authority	57.388	60.821	86.715	-	86.715
ANG	Quantity	2	-	1	-	1
	Total Obligation Authority	5.218	-	0.400	-	0.400
AR	Quantity	1	-	-	-	-
	Total Obligation Authority	0.392	-	-	-	-
Total: Secondary Distribution	Quantity	20	393	35	-	35
	Total Obligation Authority	62.998	60.821	87.115	-	87.115

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem					Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DRTS DAGIR Tier 2 ^(†)		2024	TBD (DRTS DAGIR Tier 2) / TBD	Option / FFP	ACC, Orlando, FL	Nov 2023	Jun 2024	1	7,489.000	N		
DRTS DMPRC CTR Tier 1 ^(†)		2024	TBD (DRTS DMPRC CTR Tier 1) / TBD	Option / FFP	ACC, Orlando, FL	Nov 2023	May 2024	3	4,565.333	N		
DRTS DM PTR CTR Tier 2 ^(†)		2024	TBD (DRTS DM PTR CTR Tier 2) / TBD	Option / FFP	ACC, Orlando, FL	Nov 2023	Apr 2024	2	2,780.500	N		
FASIT OPA Tails		2022	Theissen Training Systems, Inc (FASIT OPA Tails) / Gainesville, FL 32608	C / IDIQ	ACC, Warren, MI	Feb 2022	Jul 2022	1	392.000	Y		
FASIT OPA Tails		2024	TBD (FASIT OPA Tails) / TBD	C / FFP	ACC, Orlando, FL	Apr 2024	Aug 2024	4	691.750	N		
FASIT Range CTR		2022	Theissen Training Systems, Inc (FASIT RANGE CTR) / Gainesville, FL 32608	C / FFP	ACC, Orlando, FL	Jan 2022	Jan 2023	60	260.450	Y		
FASIT Range CTR		2023	TBD (FASIT Range CTR) / Orlando, FL 32826	C / FFP	ACC, Warren, MI	Apr 2023	Sep 2023	12	1,014.417	N		
FASIT Information Technology Equipment and Software Refresh CTR		2023	TBD (FASIT Information Technology Equipment and Software Refresh CTR) / TBD Orlando, FL 32826	SS / IDIQ	ACC, Orlando, FL	Dec 2022	Mar 2023	30	85.500	Y		Aug 2021
FASIT Targetry Refresh CTR ^(†)		2023	TBD (FASIT Targetry Refresh CTR) / TBD	C / IDIQ	ACC, Warren, MI	Jan 2023	Jun 2023	11	1,008.273	Y		
FASIT Targetry Refresh CTR ^(†)		2024	TBD (FASIT Targetry Refresh CTR) / TBD	C / FFP	ACC, Orlando, FL	Apr 2024	Aug 2024	24	399.875	N		
FASIT Battlefield Effects Devices Small Arm Simulators		2022	Zel Tech Training Solutions (FASIT BES) / Winter Park, FL 32792	C / FFP	ACC, Orlando, FL	Apr 2022	Oct 2022	30	30.000	Y		
FASIT Battle Effects Simulators (BES)6-18 Shot		2022	Zel Tech Training Solutions (FASIT BES) / Winter Park, FL 32792	C / FFP	ACC, Orlando, FL	Apr 2022	Oct 2022	80	5.000	Y		
FASIT Battle Effects Devices - Main Gun Simulator		2022	Zel Tech Training Solutions (FASIT BES) / Winter Park, FL 32792	C / FFP	ACC, Orlando, FL	Apr 2022	Oct 2022	30	50.000	Y		
FASIT Battle Effects Devices - Machine Gun Simulator		2022	Zel Tech Training Solutions (FASIT BES) / Winter Park, FL 32792	C / FFP	ACC, Orlando, FL	Apr 2022	Oct 2022	45	19.289	Y		
FASIT Battle Effects Devices - Machine Gun Simulator		2023	TBD (FASIT BES) / TBD	C / FFP	ACC, Orlando, FL	Apr 2023	Aug 2023	340	5.041	Y		
FASIT Non-Contact Area Scoring Technology (NCAST) Production ^(†)		2024	TBD (FASIT Non-Contact Area Scoring Technology (NCAST) Production) / TBD	C / FFP	ACC, Orlando, FL	Jun 2024	Dec 2024	1	6,000.000	N		

(†) indicates the presence of a P-21

Remarks:

Program Management contains those costs associated with DRTS and FASIT. FY 2024 DRTS Contractor and Government Management totals \$1.230 million. FY 2024 FASIT Contractor and Government Management totals \$2.106 million.

Army Contracting Command, (ACC) Orlando, FL

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS
Army Contracting Command (ACC) Warren, MI		

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70										P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem										Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS																			
Cost Elements (Units in Each)					Fiscal Year 2022												Fiscal Year 2023												B A L A N C E										
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
DRDS DAGIR Tier 2																	Calendar Year 2022																						
Prior Years Deliveries: 4					1	2024	ARMY	1	0	1																									1				
DRDS DMPRC CTR Tier 1																																					3		
DRDS DMPTR CTR Tier 2																																					2		
FASIT Targetry Refresh CTR																																					0		
4 2023 ARMY 11 0 11																																					0		
4 2024 ARMY 24 0 24																																					24		
FASIT Non-Contact Area Scoring Technology (NCAST) Production																																					1		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70																				Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS																								
Cost Elements (Units in Each)										Fiscal Year 2024										Fiscal Year 2025																								
O C O #	M F R	FY	Service	Proc Qty	Accept Prior to 1 Oct 2023	Bal Due as of 1 Oct	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL ANCE													
DRDS DAGIR Tier 2																				Calendar Year 2024																								
Prior Years Deliveries: 4																				Calendar Year 2025																								
1	2024	ARMY		1	0	1	A -	-	-	-	-	-	-	-	-	-	1												0															
DRTS DMPRC CTR Tier 1																				Fiscal Year 2024																								
2	2024	ARMY		3	0	3	A -	-	-	-	-	-	-	-	1	1	1												0															
DRTS DMPTR CTR Tier 2																				Calendar Year 2025																								
3	2024	ARMY		2	0	2	A -	-	-	-	-	-	1	1															0															
FASIT Targetry Refresh CTR																				Fiscal Year 2024																								
4	2023	ARMY		11	11	0																								0														
4	2024	ARMY		24	0	24																								0														
FASIT Non-Contact Area Scoring Technology (NCAST) Production																				Fiscal Year 2025																								
5	2024	ARMY		1	0	1														A -	-	-	-	-	-	-	1		0															
																				OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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Exhibit P-21, Production Schedule: PB 2024 Army										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem						Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD (DRTS DAGIR Tier 2) - TBD	1	3	6	0	1	8	9	0	0	0	0
2	TBD (DRTS DMPRC CTR Tier 1) - TBD	1	5	15	0	1	7	8	0	0	0	0
3	TBD (DRTS DMPTR CTR Tier 2) - TBD	1	3	6	0	1	6	7	0	0	0	0
4	TBD (FASIT Targetry Refresh CTR) - TBD	1	25	30	0	6	5	11	0	0	0	0
5	TBD (FASIT Non-Contact Area Scoring Technology (NCAST) Production) - TBD	1	3	5	0	8	7	15	0	0	0	0

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem										Item Number / Title [DODIC]: NA0106 / NSTD Battle Command Training Center Support Prg					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							27		11		11		11		-		11	
Gross/Weapon System Cost (\$ in Millions)							430.349		14.116		15.076		15.764		-		15.764	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							430.349		14.116		15.076		15.764		-		15.764	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							430.349		14.116		15.076		15.764		-		15.764	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							15,938.852		1,283.273		1,370.545		1,433.091		-		1,433.091	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
MCTC Furniture, Fixture & Equipment	35,033.750	8	280.270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment Refresh ^(†)	1,797.958	24	43.151	1,858.200	5	9.291	1,943.000	5	9.715	2,010.800	5	10.054	-	-	-	2,010.800	5	10.054
Mission Command Equipment - Hardware ^(†)	840.794	34	28.587	875.000	3	2.625	953.000	3	2.859	1,007.000	3	3.021	-	-	-	1,007.000	3	3.021
Battlefield Visualization ^(†)	817.455	11	8.992	400.000	2	0.800	493.000	2	0.986	547.000	2	1.094	-	-	-	547.000	2	1.094
DIACAP / RMF ^(†)	1,874.077	26	48.726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESS Services ^(†)	1,295.462	13	16.841	1,150.000	1	1.150	1,241.000	1	1.241	1,295.000	1	1.295	-	-	-	1,295.000	1	1.295
<i>Subtotal: Recurring Cost</i>	-	-	426.567	-	-	13.866	-	-	14.801	-	-	15.464	-	-	-	-	-	15.464
<i>Subtotal: Flyaway Cost</i>	-	-	426.567	-	-	13.866	-	-	14.801	-	-	15.464	-	-	-	-	-	15.464
Support - Program Management Cost																		
Government Management	-	-	3.782	-	-	0.250	-	-	0.275	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Support - Program Management Cost</i>	-	-	3.782	-	-	0.250	-	-	0.275	-	-	0.300	-	-	-	-	-	0.300
Gross/Weapon System Cost	15,938.852	27	430.349	1,283.273	11	14.116	1,370.545	11	15.076	1,433.091	11	15.764	-	-	-	1,433.091	11	15.764

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Exhibit P-5, Cost Analysis: PB 2024 Army			Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem			Item Number / Title [DODIC]: NA0106 / NSTD Battle Command Training Center Support Prg
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:		
Remarks: Variations in unit cost are because of differences in the size of the site being modernized in any given year. Larger sites require more equipment, and therefore have a higher unit cost.					
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Army	Quantity	9	9	10	-
	Total Obligation Authority	12.676	13.519	14.984	-
ANG	Quantity	2	1	-	-
	Total Obligation Authority	1.440	0.779	-	-
AR	Quantity	-	1	1	-
	Total Obligation Authority	-	0.778	0.780	-
Total: Secondary Distribution	Quantity	11	11	11	-
	Total Obligation Authority	14.116	15.076	15.764	-
(†) indicates the presence of a P-5a					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem					Item Number / Title [DODIC]: NA0106 / NSTD Battle Command Training Center Support Prg				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Furniture, Fixtures & Equipment Refresh		2021	Phoenix Logistics Inc. / Mesa, Arizona	C / FFP	ACC Orlando, FL	Jan 2021	Mar 2021	3	2,170.000	Y		
Furniture, Fixtures & Equipment Refresh		2022	Phoenix Logistics Inc. / Mesa, Arizona	C / FFP	ACC Orlando, FL	Jan 2022	Mar 2022	5	1,858.200	Y		
Furniture, Fixtures & Equipment Refresh		2023	Phoenix Logistics Inc. / Mesa, Arizona	C / FFP	ACC Orlando, FL	Jan 2023	Mar 2023	5	1,943.000	Y		
Furniture, Fixtures & Equipment Refresh		2024	TBD / TBD	C / FFP	ACC Orlando, FL	Jan 2024	Mar 2024	5	2,010.800	N		
Mission Command Equipment - Hardware		2021	PEO C3T / APG- North, MD	MIPR	ACC APG MD	Jun 2021	Sep 2021	3	800.000	Y		
Mission Command Equipment - Hardware		2022	PEO C3T / APG- North, MD	MIPR	ACC APG MD	Jun 2022	Sep 2022	3	875.000	Y		
Mission Command Equipment - Hardware		2023	PEO C3T / APG- North, MD	MIPR	ACC APG MD	Jun 2023	Sep 2023	3	953.000	Y		
Mission Command Equipment - Hardware		2024	TBD / TBD	C / FFP	ACC Orlando, FL	Jan 2024	Mar 2024	3	1,007.000	N		
Battlefield Visualization		2021	PEO C3T / APG- North, MD	MIPR	ACC APG MD	Jun 2021	Sep 2021	3	340.000	Y		
Battlefield Visualization		2022	PEO C3T / APG- North, MD	MIPR	ACC APG MD	Jun 2022	Sep 2022	2	400.000	Y		
Battlefield Visualization		2023	PEO C3T / APG- North, MD	MIPR	ACC APG MD	Jun 2023	Sep 2023	2	493.000	Y		
Battlefield Visualization		2024	TBD / TBD	C / FFP	ACC Orlando, FL	Jan 2024	Mar 2024	2	547.000	N		
DIACAP / RMF		2021	Phoenix Logistics Inc. / Mesa, Arizona	C / FFP	ACC Orlando, FL	Jan 2021	Mar 2021	3	1,075.000	Y		
ESS Services		2021	USACE / AL	MIPR	USACE Huntsville, AL	Oct 2020	Oct 2021	1	1,050.000	Y		
ESS Services		2022	Phoenix Logistics Inc. / Mesa, Arizona	C / FFP	ACC Orlando	Oct 2021	Oct 2022	1	1,150.000	Y		
ESS Services		2023	Phoenix Logistics Inc. / Mesa, Arizona	C / FFP	ACC Orlando	Oct 2022	Oct 2022	1	1,241.000	Y		
ESS Services		2024	TBD / TBD	C / FFP	ACC Orlando, FL	Jan 2024	Mar 2024	1	1,295.000	N		

Remarks:

Items are COTS. Per the Resource Formulation Guidance, no P-21 is required for COTS items.

Army Contracting Command, (ACC) Orlando, FL

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem									Item Number / Title [DODIC]: NA0110 / NSTD - Live Training						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							4		4		690		553		-		553		
Gross/Weapon System Cost (\$ in Millions)							12.845		8.059		33.774		53.404		-		53.404		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							12.845		8.059		33.774		53.404		-		53.404		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							12.845		8.059		33.774		53.404		-		53.404		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							3,211.250		2,014.750		48.948		96.571		-		96.571		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
Soldier Monitoring System (SMS) ^(†)	1,220.250	4	4.881	1,206.000	4	4.824	-	-	-	-	-	-	-	-	-	-	-		
Joint Pacific Multinational Readiness Capability-Instrumentation System (JPMRC-IS) PDSS	-	-	1.020	-	-	-	-	-	-	-	-	2.114	-	-	-	-	2.114		
Home Station Instrumentation Training System (HITS) PDSS/CTR	-	-	6.119	-	-	2.889	-	-	5.346	-	-	4.098	-	-	-	-	4.098		
Joint Pacific Multinational Readiness Capability-Instrumentation System (JPMRC-IS) FOC/CTR	-	-	-	-	-	-	-	-	19.411	-	-	16.819	-	-	-	-	16.819		
Direct Injection Jammer (DIJ) ^(†)	-	-	-	-	-	-	11.488	690	7.927	9.751	470	4.583	-	-	-	9.751	470		
T-IADS PDSS Support	-	-	-	-	-	-	-	-	-	-	-	0.384	-	-	-	-	0.384		
<i>Subtotal: Recurring Cost</i>	-	-	12.020	-	-	7.713	-	-	32.684	-	-	27.998	-	-	-	-	27.998		
<i>Subtotal: Flyaway Cost</i>	-	-	12.020	-	-	7.713	-	-	32.684	-	-	27.998	-	-	-	-	27.998		
Hardware Cost																			
Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem									Item Number / Title [DODIC]: NA0110 / NSTD - Live Training													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
T-IADS TASS Kits Production ^(†)	-	-	-	-	-	-	-	-	145.865	52	7.585	-	-	-	145.865	52	7.585									
T-IADS MANPADS Production ^(†)	-	-	-	-	-	-	-	-	109.516	31	3.395	-	-	-	109.516	31	3.395									
JPMRC-IS Pacific Multi-Domain Training Experimentation Capability (PMTEC)	-	-	-	-	-	-	-	-	-	-	11.300	-	-	-	-	-	11.300									
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	22.280	-	-	-	-	-	22.280									
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	22.280	-	-	-	-	-	22.280									
Logistics Cost																										
Recurring Cost																										
T-IADS Phase II Contract Management Support	-	-	-	-	-	-	-	-	0.760	-	-	-	-	-	-	-	0.760									
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	0.760	-	-	-	-	-	0.760									
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	0.760	-	-	-	-	-	0.760									
Support - Program Management Cost																										
Contractor Management	-	-	0.825	-	-	0.346	-	-	0.855	-	-	2.100	-	-	-	-	-	2.100								
Government Management	-	-	-	-	-	-	-	-	0.235	-	-	0.266	-	-	-	-	-	0.266								
<i>Subtotal: Support - Program Management Cost</i>	-	-	0.825	-	-	0.346	-	-	1.090	-	-	2.366	-	-	-	-	-	2.366								
Gross/Weapon System Cost	3,211.250	4	12.845	2,014.750	4	8.059	48.948	690	33.774	96.571	553	53.404	-	-	-	96.571	553	53.404								
Remarks:																										
Program Management contains those costs associated with HITS, JPMRC-IS and TIADS. FY 2024 HITS Contractor and Government Management totals \$0.875 million, FY 2024 JPMRC-IS Contractor and Government Management totals \$0.836 million, FY 2024 TIADS Contractor and Government Management totals \$0.655 million.																										
In FY 2023, Direct Injection Jammer (DIJ) program moves from SSN MA6601 Combat Training Centers Support to SSN NA0110 NSTD Live Training.																										
FY 2024: OPFOR Threat Integrated Air Defense System (TIADS) program moves from SSN MA6601 Combat Training Centers Support to SSN NA0110 NSTD Live Training in FY 2024.																										
FY2024: (TIADS) Increase from FY 2023 to FY 2024 Statement: The Force-on-Force capability developer identified a reduction in the Basis of Issue (BOI) requirements for I-MILES, resulting in a \$28.894 million cost avoidance. The Director of Training approved the BOI reduction and redistribution of FY 2024 Total Obligation Authority (TOA) to: Trackless Moving Targets - \$15.530 million OPA, Threat Integrated Air Defense System (TIADS) - \$11.864 million OPA, and Opposing Force Mechanized Vehicle Replication \$1.500 million RDTE. All programming changes are internal to the TT PEG and remain within the same Army Resourcing Framework Sub-objective/Task. The TIADS Phase II program submitted request program funding in FY24-28 POM cycle. The requirements were validated by HQDA but funding was not																										

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023																																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem			Item Number / Title [DODIC]: NA0110 / NSTD - Live Training																																	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code: prioritized to initiate TIADS phase II. As a result, the production and fielding schedules shifted to the right for the FY25-29 POM cycle.?Per latest HQDA action and prioritization, a \$11.864 million increase was authorized in FY 2024 for the TIADS program allowing the FY 2024 production and fielding of the CDD approved aviation training tools to Homestation Combat Aviation Brigades.																																				
<table><thead><tr><th>Secondary Distribution</th><th></th><th>FY 2022</th><th>FY 2023</th><th>FY 2024 Base</th><th>FY 2024 OCO</th><th>FY 2024 Total</th></tr></thead><tbody><tr><td rowspan="2">Army</td><td>Quantity</td><td>4</td><td>690</td><td>553</td><td>-</td><td>553</td></tr><tr><td>Total Obligation Authority</td><td>8.059</td><td>33.774</td><td>53.404</td><td>-</td><td>53.404</td></tr><tr><td rowspan="2">Total: Secondary Distribution</td><td>Quantity</td><td>4</td><td>690</td><td>553</td><td>-</td><td>553</td></tr><tr><td>Total Obligation Authority</td><td>8.059</td><td>33.774</td><td>53.404</td><td>-</td><td>53.404</td></tr></tbody></table>						Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Army	Quantity	4	690	553	-	553	Total Obligation Authority	8.059	33.774	53.404	-	53.404	Total: Secondary Distribution	Quantity	4	690	553	-	553	Total Obligation Authority	8.059	33.774	53.404	-	53.404
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total																																
Army	Quantity	4	690	553	-	553																																
	Total Obligation Authority	8.059	33.774	53.404	-	53.404																																
Total: Secondary Distribution	Quantity	4	690	553	-	553																																
	Total Obligation Authority	8.059	33.774	53.404	-	53.404																																

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem					Item Number / Title [DODIC]: NA0110 / NSTD - Live Training				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Soldier Monitoring System (SMS)	✓	2021	Raptor Training Services, LLC / Oviedo, FL	SS / FFP	ACC, Orlando	Sep 2021	Mar 2022	4	1,220.250	Y		Mar 2021
Soldier Monitoring System (SMS)		2022	SMS - Procure Field / West Point, Ft Rucker and Ft Sill	SS / FFP	ACC, Orlando	Feb 2022	Oct 2022	4	1,206.000	Y		
Direct Injection Jammer (DIJ)		2023	Scientific Research Corp (DIJ) / Huntsville, AL	Option / IDIQ	ACC, Orlando	Jan 2023	Jan 2024	690	11.488	Y		
Direct Injection Jammer (DIJ)		2024	Scientific Research Corp (DIJ) / Huntsville, AL	Option / IDIQ	ACC, Redstone Arsenal, AL	Jan 2024	Jul 2024	470	9.751	Y		
T-IADS TASS Kits Production ^(†)		2024	TBS - Threat Integrated Air Defense System (TIADS) / TBD	C / IDIQ	ACC, Orlando	Jan 2024	Nov 2024	52	145.865	Y		Jan 2023
T-IADS MANPADS Production		2024	TBS - Threat Integrated Air Defense System (TIADS) / TBD	C / IDIQ	ACC, Orlando	Jan 2024	Jan 2025	31	109.516	Y		Jan 2023

^(†) indicates the presence of a P-21

Remarks:

FY2024: Base Procurement dollars in the amount of \$12.703 million for the Threat Integrated Air Defense System (TIADS) program enables contract award for Training Aircraft Survivability Equipment (ASE) Stimulation Suite (TASS) kits to support one of eight Homestations; The Full Rate Production award of the Man-Portable Air Defense Systems (MANPADS) NTE 31 units - support 26 for Combat Training Centers and five for Homestation.

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70																			Item Number / Title [DODIC]: NA0110 / NSTD - Live Training																
Cost Elements (Units in Each)																			Fiscal Year 2021																
O C R O #	M F #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021																			Fiscal Year 2022									
O C R O #	M F #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E				
T-IADS TASS Kits Production																															52				
1 2024 ARMY 52 0 52																														52					
O C T																																			

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70										P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem										Item Number / Title [DODIC]: NA0110 / NSTD - Live Training																			
Cost Elements (Units in Each)					Fiscal Year 2023															Fiscal Year 2024																			
O C R O #	M F #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023										Calendar Year 2024																				B A L A N C E		
T-IADS TASS Kits Production					1	2024	ARMY	52	0	52	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	52				

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70										P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem										Item Number / Title [DODIC]: NA0110 / NSTD - Live Training											
Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
T-IADS TASS Kits Production																													0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Army										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem						Item Number / Title [DODIC]: NA0110 / NSTD - Live Training							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	TBS - Threat Integrated Air Defense System (TIADS) - TBD	1	65	100	0	3	7	10	0	0	0	0	0				

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem										Item Number / Title [DODIC]: NA0116 / NSTD- MILES					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)						2,378		2,139		2,593		-		-				
Gross/Weapon System Cost (\$ in Millions)						598.675		28.580		36.863		13.343		-				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)						598.675		28.580		36.863		13.343		-				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						598.675		28.580		36.863		13.343		13.343				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						251.756		13.361		14.216		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
MILES Individual Weapon System (IWS)	5.135	59,036	303.174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MILES Tactical Vehicle System (TVS)	11.107	1,000	11.107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I-MILES Vehicle TESS (V-TESS)	11.882	9,477	112.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MILES CVTESS	25.439	1,758	44.721	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MILES Tech Refresh	-	-	21.023	-	-	-	-	-	-	-	-	2.700	-	-	-	-	-	2.700
MILES ECPs	-	-	24.432	-	-	-	-	-	-	-	-	2.600	-	-	-	-	-	2.600
MILES Initial Spares & Batteries	-	-	7.221	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500
WITS Kits ^(†)	14.058	1,905	26.780	11.513	2,139	24.626	12.466	2,593	32.325	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	551.063	-	-	24.626	-	-	32.325	-	-	6.800	-	-	-	-	-	6.800
<i>Subtotal: Flyaway Cost</i>	-	-	551.063	-	-	24.626	-	-	32.325	-	-	6.800	-	-	-	-	-	6.800
Software Cost																		
Recurring Cost																		
MILES PDSS	-	-	1.146	-	-	1.269	-	-	1.445	-	-	1.176	-	-	-	-	-	1.176
<i>Subtotal: Recurring Cost</i>	-	-	1.146	-	-	1.269	-	-	1.445	-	-	1.176	-	-	-	-	-	1.176
<i>Subtotal: Software Cost</i>	-	-	1.146	-	-	1.269	-	-	1.445	-	-	1.176	-	-	-	-	-	1.176
Logistics Cost																		
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem									Item Number / Title [DODIC]: NA0116 / NSTD- MILES													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
MILES Job Performance Aids	-	-	1.500	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500								
<i>Subtotal: Non Recurring Cost</i>	-	-	1.500	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500								
<i>Subtotal: Logistics Cost</i>	-	-	1.500	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500								
Support - Fielding Cost																										
Fielding	-	-	0.639	-	-	0.284	-	-	0.335	-	-	0.933	-	-	-	-	-	0.933								
<i>Subtotal: Support - Fielding Cost</i>	-	-	0.639	-	-	0.284	-	-	0.335	-	-	0.933	-	-	-	-	-	0.933								
Support - Program Management Cost																										
Contractor Management	-	-	36.183	-	-	2.100	-	-	2.394	-	-	2.267	-	-	-	-	-	2.267								
<i>Subtotal: Support - Program Management Cost</i>	-	-	36.183	-	-	2.100	-	-	2.394	-	-	2.267	-	-	-	-	-	2.267								
Support - System Engineering Cost																										
System Engineering	-	-	8.166	-	-	0.301	-	-	0.365	-	-	0.667	-	-	-	-	-	0.667								
<i>Subtotal: Support - System Engineering Cost</i>	-	-	8.166	-	-	0.301	-	-	0.365	-	-	0.667	-	-	-	-	-	0.667								
Gross/Weapon System Cost	251.756	2,378	598.675	13.361	2,139	28.580	14.216	2,593	36.863	-	-	13.343	-	-	-	-	-	13.343								
Remarks: FY 2023 to 2024 Decrease Statement: The Force-on-Force capability developer identified a reduction in the Basis of Issue (BOI) requirements for IMILES, resulting in a \$28.894 million cost avoidance. Consequently, 2,842 VTESS kits originally planned for procurement in FY24 are no longer required. The Director of Training approved the BOI reduction and redistribution of the 28.894 million FY 2024 Total Obligation Authority. I-MILES requires \$13.343 million to complete the fielding of the VTESS kits on contract. The redistribution of FY 2024 Total Obligation Authority (TOA) was shifted to: Trackless Moving Targets - \$15.530 million OPA, Threat Integrated Air Defense System - \$11.864 million OPA and Opposing Force Mechanized Vehicle Replication \$1.500 million RDTE. All programming changes are internal to the TT PEG and remain within the same Army Resourcing Framework Sub-objective/Task.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total								
Army	Quantity					2,139			2,593			-			-			-								
	Total Obligation Authority					28.580			36.863			13.343			-			13.343								
Total: Secondary Distribution	Quantity					2,139			2,593			-			-			-								
	Total Obligation Authority					28.580			36.863			13.343			-			13.343								
(†) indicates the presence of a P-5a																										

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem					Item Number / Title [DODIC]: NA0116 / NSTD- MILES				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
WITS Kits		2022	Lockheed Martin Corporation (WITS) / Orlando, FL	Option / FFP	ACC, Orlando, FL	Nov 2021	May 2022	2,139	11.513	Y		
WITS Kits		2023	Lockheed Martin Corporation (WITS) / Orlando, FL	Option / FFP	ACC, Orlando, FL	Apr 2023	Apr 2024	2,593	12.466	N		

Remarks:

Army Contracting Command, (ACC) Orlando, FL

FY 2022: Completed Procurement of required BOI quantities for TVS.

FY 2024: The Force-on-Force capability developer identified a reduction in the Basis of Issue (BOI) requirements for IMILES, resulting in a \$28.894 million cost avoidance. Consequently, 2,842 VTESS kits originally planned for procurement in FY 2024 are no longer required. The Director of Training approved the BOI reduction and recommends the following redistribution of FY 2024 Total Obligation Authority (TOA). I-MILES requires \$13.264 million to complete the fielding of the VTESS kits on contract.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem										Item Number / Title [DODIC]: NA0121 / NSTD - LVC ARCHITECTURE						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							7		7		3		3		-		3		
Gross/Weapon System Cost (\$ in Millions)							116.165		11.414		7.603		13.045		-		13.045		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							116.165		11.414		7.603		13.045		-		13.045		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							116.165		11.414		7.603		13.045		-		13.045		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							16,595.000		1,630.571		2,534.333		4,348.333		-		4,348.333		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
CTIA Modifications	-	-	3.807	-	-	0.815	-	-	0.825	-	-	0.571	-	-	-	-	-	0.571	
CTIA Continuous Tech Refresh	-	-	1.852	-	-	0.359	-	-	0.241	-	-	0.291	-	-	-	-	-	0.291	
LVC-IA Fieldings	364.500	12	4.374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LVC New Equipment Training	-	-	3.513	-	-	0.201	-	-	-	-	-	-	-	-	-	-	-	-	
LVC-IA Spares	-	-	0.429	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LVC-IA Site Support	-	-	1.780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
USARJ Cyber Range Segami Depot	-	-	-	-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	5.000	
<i>Subtotal: Recurring Cost</i>	-	-	15.755	-	-	1.375	-	-	1.066	-	-	5.862	-	-	-	-	-	5.862	
Non Recurring Cost																			
LVC-IA Version 4 Upgrade/Tech Refresh ^(†)	395.143	7	2.766	545.571	7	3.819	-	-	-	-	-	-	-	-	-	-	-	-	
LVC-IA Tech Refresh ^(†)	362.407	27	9.785	-	-	-	151.000	3	0.453	130.333	3	0.391	-	-	-	130.333	3	0.391	
<i>Subtotal: Non Recurring Cost</i>	-	-	12.551	-	-	3.819	-	-	0.453	-	-	0.391	-	-	-	-	-	0.391	
<i>Subtotal: Flyaway Cost</i>	-	-	28.306	-	-	5.194	-	-	1.519	-	-	6.253	-	-	-	-	-	6.253	
Software Cost																			
Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem								Item Number / Title [DODIC]: NA0121 / NSTD - LVC ARCHITECTURE												
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																								
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total								
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
LVC-IA PDSS	1,471.111	18	26.480	-	-	2.314	-	-	2.239	-	-	2.492	-	-	-	-	-	2.492						
LVC-IA Core System Integration	-	-	8.759	-	-	0.673	-	-	0.730	-	-	0.606	-	-	-	-	-	0.606						
CTIA PDSS	-	-	24.024	-	-	1.701	-	-	1.863	-	-	1.902	-	-	-	-	-	1.902						
<i>Subtotal: Recurring Cost</i>	-	-	59.263	-	-	4.688	-	-	4.832	-	-	5.000	-	-	-	-	-	5.000						
<i>Subtotal: Software Cost</i>	-	-	59.263	-	-	4.688	-	-	4.832	-	-	5.000	-	-	-	-	-	5.000						
Logistics Cost																								
Recurring Cost																								
LVC-IA Contractor Logistics Support	-	-	3.480	-	-	0.393	-	-	0.435	-	-	0.426	-	-	-	-	-	0.426						
<i>Subtotal: Recurring Cost</i>	-	-	3.480	-	-	0.393	-	-	0.435	-	-	0.426	-	-	-	-	-	0.426						
<i>Subtotal: Logistics Cost</i>	-	-	3.480	-	-	0.393	-	-	0.435	-	-	0.426	-	-	-	-	-	0.426						
Support - Program Management Cost																								
Contractor Management	-	-	24.466	-	-	1.139	-	-	0.795	-	-	1.366	-	-	-	-	-	1.366						
Government Management	-	-	-	-	-	-	-	-	0.022	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Support - Program Management Cost</i>	-	-	24.466	-	-	1.139	-	-	0.817	-	-	1.366	-	-	-	-	-	1.366						
Support - System Technical Support (STS) Cost																								
System Technical Support (STS)	-	-	0.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Support - System Technical Support (STS) Cost</i>	-	-	0.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost	16,595.000	7	116.165	1,630.571	7	11.414	2,534.333	3	7.603	4,348.333	3	13.045	-	-	-	4,348.333	3	13.045						
Remarks: Program Management contains those costs associated with LVC-IA and CTIA. FY 2024 LVC-IA Contractor and Government Management totals \$0.798 million. FY 2024 CTIA Contractor and Government Management totals \$0.568 million.																								
The decrease in Version Upgrades/Tech Refresh from FY 2022 to FY 2023 is due to completion of technical refresh of the LVC-IA system to Version 4 that fulfill integration requirement to ensure interoperability with the Synthetic Training Environment (STE).																								
The decrease in Core System integration cost from FY 2023 to FY 2024 reflects actual cost from recently awarded LVC-IA follow-on contract on 24 May 2023. The decrease seen in unit cost for LVC-IA Version Upgrades/Tech Refresh from FY 2023 to FY 2024 is due to only upgrading hardware components of the LVC-IA system once the original equipment manufacturer no longer provides information assurance and/or maintenance support.																								

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem			Item Number / Title [DODIC]: NA0121 / NSTD - LVC ARCHITECTURE	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:		
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Army	Quantity	7	3	3	-	3
	Total Obligation Authority	11.414	7.603	13.045	-	13.045
Total: Secondary Distribution	Quantity	7	3	3	-	3
	Total Obligation Authority	11.414	7.603	13.045	-	13.045

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem					Item Number / Title [DODIC]: NA0121 / NSTD - LVC ARCHITECTURE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LVC-IA Version 4 Upgrade/Tech Refresh		2022	Cole Engineering Services (T) / Orlando	C / CPFF	ACC-Orlando, FL	Nov 2021	Jan 2022	7	545.571	Y		
LVC-IA Tech Refresh		2023	Dignitas Technologies, LLC / Orlando	Option / CPFF	ACC-Orlando, FL	Nov 2022	Jan 2023	3	151.000	Y		Oct 2021
LVC-IA Tech Refresh		2024	Dignitas Technologies, LLC / Orlando	Option / CPFF	ACC-Orlando, FL	Nov 2023	Jan 2024	3	130.333	Y		

Remarks:

In FY 2022, the program continued tech refresh of the system to Version 4, to include additional integration requirement to ensure interoperability with the Synthetic Training Environment (STE). In FY 2023, the program will continue tech refreshes to ensure interoperability with STE, Mission Command Information Systems (MCIS) and maintaining Risk Management Framework accreditation.

The decrease seen in unit cost for LVC-IA Version Upgrades/Tech Refresh from FY2023 to FY2024 is due to only upgrading hardware components of the LVC-IA system once the original equipment manufacturer no longer provides information assurance and/or maintenance support.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment				P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: 0604121A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	68	502	591	-	591	325	545	439	524	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	92.266	186.540	234.965	-	234.965	213.992	304.676	236.930	244.422	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	92.266	186.540	234.965	-	234.965	213.992	304.676	236.930	244.422	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	92.266	186.540	234.965	-	234.965	213.992	304.676	236.930	244.422	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1,356.853	371.594	397.572	-	397.572	658.437	559.039	539.704	466.454	Continuing	Continuing
Description: SSN NA2013 / STE-SOLDIER VIRTUAL TRAINER is a new start within the Synthetic Training Environment (STE) program in FY 2024												
These funding lines are directly aligned to the Army Modernization Priorities.												
The Synthetic Training Environment (STE) is the next generation holistic collective training capability that will enable leaders, Soldiers, and units to train where they will fight, with the partners they will fight with, and in complex operational environments to include dense urban, woodland, jungle, desert, and sub-terrain, before the first fight begins. STE will revolutionize Army training by providing the repetition necessary at the Point of Need for improved proficiency prior to live training or operations- improving Soldier lethality and survivability. The STE program has multiple OTAs awarded in support of prototyping capabilities, and will implement multiple adaptive acquisition framework pathways including the Software Acquisition Pathway (SWP) and the Middle Tier of Acquisition (MTA) pathway. The STE will be available where training occurs (home station, combat training centers, armories, institutions, ship-board, deployed).												
The STE is comprised of five main signature efforts: 1) STE-Information System (STE-IS); 2) Reconfigurable Virtual Collective Trainers (RVCT); 3) Squad Immersive Virtual Trainer (SiVT, in partnership with Solider Lethality's IVAS program); 4) STE Live; and 5) Solider Virtual Trainer. STE-IS is comprised of Synthetic Training Environment training capability consisting of One World Terrain (OWT), Training Simulation Software (TSS), and Training Management Tools (TMT). The RVCT will allow units to collectively train, using proponent developed Combined Arms Training Strategies (CATS), on a simulated, fully interactive, real-time battlefield. Squad Immersive Virtual Trainer (SiVT) is the immersive training capability delivered as part of the Integrated Visual Augmentation System (IVAS) for the close combat Squads that enables IVAS to be a fight, rehearse, and training platform. STE Live focuses on the development of twelve engagement types and five instrumentation enablers. The twelve engagement types are direct fire, counter-defilade fire, indirect fire, dropped objects, placed objects, thrown objects, guided weapons, autonomous weapons, cyber, directed energy, radiant energy, and plume; the five instrumentation enablers are calculations, networks, sensors, terrains, and transmitters. SVT, will provide training to Soldiers Army wide by providing a Weapons Skills Development (WSD), Joint Fires Trainer (JFT) and Use of Force (UoF). A future STE line of effort includes Next Generation Constructive (NGC) that will be scaled up from what the vendor is able to deliver through the STE-IS platform.												
Note: The fluctuations in overall unit costs on the P-40 are dependent on the mix of items being procured in the sub-projects. Details on specific unit costs will be found on the individual P5's.												
Secondary Distribution	FY 2022		FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028		
Army	Quantity		68	502	583	-	583	316	535	381		462

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment					P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: 0604121A			
Line Item MDAP/MAIS Code: N/A										
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	
	Total Obligation Authority	92.266	186.540	229.432	-	229.432	192.306	299.124	193.711	201.165
ANG	Quantity	-	-	7	-	7	8	5	51	54
	Total Obligation Authority	-	-	4.829	-	4.829	18.926	2.776	37.718	37.752
AR	Quantity	-	-	1	-	1	1	5	7	8
	Total Obligation Authority	-	-	0.704	-	0.704	2.760	2.776	5.501	5.505
Total: Secondary Distribution	Quantity	68	502	591	-	591	325	545	439	524
	Total Obligation Authority	92.266	186.540	234.965	-	234.965	213.992	304.676	236.930	244.422

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment				P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: 0604121A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	NA2012 / STE LIVE TRAINING SYSTEM				- / -	- / 3.000	- / 6.166	- / 35.071	- / -	- / 35.071
P-5	NA2013 / STE-SOLDIER VIRTUAL TRAINER	P-5a, P-21			- / -	- / -	- / -	14 / 10.060	- / -	14 / 10.060
P-5	NA2014 / STE-RVCT	P-5a, P-21			- / -	- / -	497 / 170.652	576 / 180.186	- / -	576 / 180.186
P-5	NA2015 / STE ONE WORLD TERRAIN				- / -	- / 20.000	- / -	- / -	- / -	- / -
P-5	NA2016 / STE INFO SYSTEMS (TSS/TMT)	P-5a			- / -	- / -	5 / 9.722	1 / 9.648	- / -	1 / 9.648
P-5	NA2211 / STE SiVT (IVAS TRAINER)				- / -	68 / 69.266	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / -	68 / 92.266	502 / 186.540	591 / 234.965	- / -	591 / 234.965

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base procurement dollars in the amount of \$234.965 million supports the following STE signature efforts: Reconfigurable Virtual Collective Trainers (RVCT), Training Simulation Software/Training Management Tools (TSS/TMT), Soldier Virtual Trainer (SVT) and STE Live.

NA2211: STE SiVT (IVAS Trainer) program will not be requesting Base procurement dollars in FY 2024.

NA2012: Planned entry into Middle Tier Acquisition-Rapid Fielding in 4QFY2024. FY 2024 Base procurement dollars in the amount of \$35.071 million will procure Force on Force engagement types, updates to the live training infrastructure, and Contractor Logistics Support that will support the integration and fielding of STE Live capabilities to the CTCs.

NA2013: FY 2024 Base procurement dollars in the amount of \$10.060 million will procure STE SVT initial Weapon Skills Development (WSD) capabilities for Increment 1. STE SVT FY 2024 procurement is a new start.

NA2014: FY 2024 Base procurement dollars in the amount of \$180.186 million procures the STE RVCT devices in FY 2024 for delivery in FY 2025. Additionally, the base funding will provide funding for Interim Contract Support to fielded locations.

NA2015: STE OWT program will not be requesting Base procurement dollars in FY 2024.

NA2016: FY 2024 Base procurement dollars in the amount of \$9.648 million for STE INFO SYSTEMS (TSS/TMT) will procure STE-IS System, licenses, and associated fielding support, to be fielded at four (4) locations. Additionally, base funding will provide Interim Contractor Support to conduct software updates, modifications, Risk Management Framework (RMF) concurrency, Problem Troubleshoot Reports (PTRs), and help desk support for fielded TSS/TMT capability. .

Note: In FY 2022, all requirements from SSN NA2020 (Synthetic Training Environment [STE]) were realigned to SSNs: NA2012 (STE Live TRAINING SYSTEM), NA2014 (STE-RVCT), NA2015 (STE ONE WORLD TERRAIN), NA2016 (STE INFO SYSTEMS (TSS/TMT) and NA2211 (STE SiVT [IVAS TRAINER]).

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the Active and Reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment		P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 0604121A
Line Item MDAP/MAIS Code: N/A		
Other Program Funding: RDT&E located in 644121FD6 for all STE programs through FY 2021, 644121CR2 for TSS/TMT starting in FY 2022, 644121CR5 for RVCT starting in FY 2022, 644121CR6 for SiVT starting in FY 2022, 644121CR4 for OWT starting in FY 2022, and 644121CR3 for STE Live starting in FY 2022.		

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)								Item Number / Title [DODIC]: NA2012 / STE LIVE TRAINING SYSTEM						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				-		3.000		6.166		35.071		-		35.071				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				-		3.000		6.166		35.071		-		35.071				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-		3.000		6.166		35.071		-		35.071				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
STE LTS Infrastructure and Instrumentation	-	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-
Force on Force Engagement Type Production	-	-	-	-	-	-	-	-	-	3.391	-	-	27.192	-	-	-	-	27.192
STE LTS Software Infrastructure Update	-	-	-	-	-	-	-	-	-	2.775	-	-	4.640	-	-	-	-	4.640
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	3.000	-	-	6.166	-	-	31.832	-	-	-	-	31.832
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	3.000	-	-	6.166	-	-	31.832	-	-	-	-	31.832
Support - Contractor Logistics Support (CLS) Cost																		
Oversight	-	-	-	-	-	-	-	-	-	-	-	-	3.239	-	-	-	-	3.239
<i>Subtotal: Support - Contractor Logistics Support (CLS) Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	3.239	-	-	-	-	3.239
Gross/Weapon System Cost	-	-	-	-	-	-	3.000	-	-	6.166	-	-	35.071	-	-	-	-	35.071
Remarks:																		
STE Live: FY 2022 Base procurement dollars in the amount of \$3.0 million will update the instrumentation systems at the CTCs to support STE LTS operational assessment objectives occurring at those sites.																		
STE Live: Planned entry into Middle Tier Acquisition-Rapid Fielding in 4QFY2024. FY 2024 Base procurement dollars in the amount of \$35.071 million will procure Force on Force engagement types, updates to the live training infrastructure, and Contractor Logistics Support that will support the integration and fielding of STE Live capabilities to the CTCs.																		

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Exhibit P-5, Cost Analysis: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)	Item Number / Title [DODIC]: NA2012 / STE LIVE TRAINING SYSTEM
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Note: In FY 2022, requirements for SSN NA2012 (STE Live TRAINING SYSTEM) were realigned from SSN NA2020 (Synthetic Training Environment [STE]).

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	3.000	6.166	35.071	-	35.071
Total: Secondary Distribution	Quantity	-	-	-	-	-
	Total Obligation Authority	3.000	6.166	35.071	-	35.071

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)										Item Number / Title [DODIC]: NA2013 / STE-SOLDIER VIRTUAL TRAINER																					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		14		-		14																			
Gross/Weapon System Cost (\$ in Millions)				-			-		-		10.060		-		10.060																			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-																			
Net Procurement (P-1) (\$ in Millions)				-			-		-		10.060		-		10.060																			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-																			
Total Obligation Authority (\$ in Millions)				-			-		-		10.060		-		10.060																			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-																			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		718.571		-		718.571																			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																
Hardware Cost																																		
Recurring Cost																																		
Weapon Skill Development ^(†)	-	-	-	-	-	-	-	-	-	718.571	14	10.060	-	-	-	718.571	14	10.060																
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	10.060	-	-	-	-	-	10.060																
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	-	-	-	10.060	-	-	-	-	-	10.060																
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	718.571	14	10.060	-	-	-	718.571	14	10.060																
Remarks:																																		
SSN NA2013 / STE-SVT is a new start within the STE program in FY 2024.																																		
SVT will procure the initial production of Weapon Skills Development (WSD) capability in FY 2024 which will replace the current Marksmanship, Engagement Skills Trainer (EST III) Program of Record.																																		
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total																	
Army		Quantity			-			-			6			-			6																	
		Total Obligation Authority			-			-			4.527			-			4.527																	
ANG		Quantity			-			-			7			-			7																	
		Total Obligation Authority			-			-			4.829			-			4.829																	
AR		Quantity			-			-			1			-			1																	
		Total Obligation Authority			-			-			0.704			-			0.704																	

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)			Item Number / Title [DODIC]: NA2013 / STE-SOLDIER VIRTUAL TRAINER
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:	
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Total: Secondary Distribution	Quantity	-	-	14	-
	Total Obligation Authority	-	-	10.060	-
(†) indicates the presence of a P-5a					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)					Item Number / Title [DODIC]: NA2013 / STE-SOLDIER VIRTUAL TRAINER				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Weapon Skill Development ^(†)		2024	TBD - SVT Weapon Skills Development / TBD	C / TBD	ACC, Orlando FL	Apr 2024	Jun 2025	14	718.571	N		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70																				Item Number / Title [DODIC]: NA2013 / STE-SOLDIER VIRTUAL TRAINER								
Cost Elements (Units in Each)																				Fiscal Year 2024								
O C O # M F R # F Y S E R V I C E P R O C Q T Y A C C E P T P R I O R T O 1 O C T 2 0 2 3 B A L D U E A S O F 1 O C T																				Fiscal Year 2025								
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																				Calendar Year 2024								
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																				Calendar Year 2025								
Weapon Skill Development																												
1	2024	ARMY	14	0	14	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	2	0
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Army								Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)					Item Number / Title [DODIC]: NA2013 / STE-SOLDIER VIRTUAL TRAINER			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)						
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1
1	TBD - SVT Weapon Skills Development - TBD	1	25	50	0	8	13	21	0	0	0

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)										Item Number / Title [DODIC]: NA2014 / STE-RVCT					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		497		576		-		576			
Gross/Weapon System Cost (\$ in Millions)				-			-		170.652		180.186		-		180.186			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				-			-		170.652		180.186		-		180.186			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-			-		170.652		180.186		-		180.186			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		343.364		312.823		-		312.823			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Reconfigurable Virtual Collective Trainer (Air) ^(†)	-	-	-	-	-	-	1,633.782	34	55.549	1,666.458	42	69.991	-	-	-	1,666.458	42	69.991
Reconfigurable Virtual Collective Trainer (UAS) ^(†)	-	-	-	-	-	-	317.301	4	1.269	323.647	10	3.236	-	-	-	323.647	10	3.236
RVCT Instructor Operator Station (IOS) ^(†)	-	-	-	-	-	-	19.829	37	0.734	20.226	37	0.748	-	-	-	20.226	37	0.748
RVCT-Ground (G) Common ^(†)	-	-	-	-	-	-	167.097	118	19.717	170.439	134	22.839	-	-	-	170.439	134	22.839
RVCT-G JLTV/MMG ^(†)	-	-	-	-	-	-	172.731	52	8.982	176.186	73	12.862	-	-	-	176.186	73	12.862
RVCT-G JLTV/Stryker ^(†)	-	-	-	-	-	-	29.173	50	1.459	29.756	90	2.678	-	-	-	29.756	90	2.678
RVCT-G Bradley ^(†)	-	-	-	-	-	-	237.125	72	17.073	241.868	40	9.675	-	-	-	241.868	40	9.675
RVCT-G Abrams ^(†)	-	-	-	-	-	-	447.215	68	30.411	456.159	38	17.334	-	-	-	456.159	38	17.334
RVCT NRCM-Gunners ^(†)	-	-	-	-	-	-	715.683	5	3.578	729.997	8	5.840	-	-	-	729.997	8	5.840
RVCT NRCM-Cargo ^(†)	-	-	-	-	-	-	737.887	4	2.952	752.000	5	3.760	-	-	-	752.000	5	3.760
RVCT-S PLT ^(†)	-	-	-	-	-	-	50.030	15	0.750	51.031	30	1.531	-	-	-	51.031	30	1.531

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)								Item Number / Title [DODIC]: NA2014 / STE-RVCT											
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:											
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
RVCT-S SQD ^(†)	-	-	-	-	-	-	57.190	38	2.173	58.334	69	4.025	-	-	-	58.334	69	4.025					
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	144.647	-	-	154.519	-	-	-	-	-	154.519					
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	144.647	-	-	154.519	-	-	-	-	-	154.519					
Support - Fielding Cost																							
Fielding	-	-	-	-	-	-	-	-	5.205	-	-	4.500	-	-	-	-	-	4.500					
<i>Subtotal: Support - Fielding Cost</i>	-	-	-	-	-	-	-	-	5.205	-	-	4.500	-	-	-	-	-	4.500					
Support - Initial Spares and Repair Parts Cost																							
Initial Spares and Repair Parts	-	-	-	-	-	-	-	-	14.464	-	-	15.527	-	-	-	-	-	15.527					
<i>Subtotal: Support - Initial Spares and Repair Parts Cost</i>	-	-	-	-	-	-	-	-	14.464	-	-	15.527	-	-	-	-	-	15.527					
Support - Program Management Cost																							
Contractor Management	-	-	-	-	-	-	-	-	6.336	-	-	5.640	-	-	-	-	-	5.640					
<i>Subtotal: Support - Program Management Cost</i>	-	-	-	-	-	-	-	-	6.336	-	-	5.640	-	-	-	-	-	5.640					
Gross/Weapon System Cost	-	-	-	-	-	-	343.364	497	170.652	312.823	576	180.186	-	-	-	312.823	576	180.186					
Remarks: Reconfigurable Virtual Collective Trainer (RVCT):																							
The five RVCT general categories have been broken out for further fidelity: RVCT Ground = RVCT Common Kit, JLTV/MMG Kit, JLTV/Stryker Kit, Bradley Kit, Abrams Kit; RVCT NRCM = NRCM-Gunner, NRCM-Cargo; RVCT Dismounted Soldier = RVCT-S Platoon Kit, RVCT-S Squad Kit. Likewise, the RVCT Instructor Operator Stations (IOS) were broken out from individual kits to gain efficiencies across all platforms, (1) IOS per (4) platforms.																							
Additionally, the RVCT platform breakout for RVCT Ground, NCRM, and Dismounted Solider specifically, provides for a more concise and efficient fielding distribution plan that allows for the Base of Issue Plan to be achieved.																							
Secondary Distribution						FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total									
Army		Quantity		-		497		576		-		-		576									
Total:		Total Obligation Authority		-		170.652		180.186		-		-		180.186									
Quantity		-		497		576		-		-		-		576									

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)			Item Number / Title [DODIC]: NA2014 / STE-RVCT
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Secondary Distribution	Total Obligation Authority	-	170.652	180.186	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)					Item Number / Title [DODIC]: NA2014 / STE-RVCT				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Reconfigurable Virtual Collective Trainer (Air) ^(†)		2023	Cole Engineering Svc Inc - RVCT Air / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Mar 2023	Apr 2024	34	1,633.782	N		
Reconfigurable Virtual Collective Trainer (Air) ^(†)		2024	Cole Engineering Svc Inc - RVCT Air / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Dec 2024	42	1,666.458	N		
Reconfigurable Virtual Collective Trainer (UAS)		2023	Cole Engineering Svc Inc - RVCT UAS / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Mar 2023	Jun 2024	4	317.301	N		
Reconfigurable Virtual Collective Trainer (UAS)		2024	Cole Engineering Svc Inc - RVCT UAS / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Feb 2025	10	323.647	N		
RVCT Instructor Operator Station (IOS)		2023	Cole Engineering Svc Inc - Instructor Operator Station / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Mar 2023	Jun 2024	37	19.829	N		
RVCT Instructor Operator Station (IOS)		2024	Cole Engineering Svc Inc - Instructor Operator Station / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Feb 2025	37	20.226	N		
RVCT-Ground (G) Common ^(†)		2023	Cole Engineering Svc Inc - RVCT Ground (G) Common / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Mar 2023	Apr 2024	118	167.097	N		
RVCT-Ground (G) Common ^(†)		2024	Cole Engineering Svc Inc - RVCT Ground (G) Common / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Dec 2024	134	170.439	N		
RVCT-G JLTV/MMG ^(†)		2023	Cole Engineering Svc Inc - RVCT-G JLTV/MMG / Port Orange, FL	C / IDIQ	ACC, Orlando FL	Mar 2023	Apr 2024	52	172.731	N		
RVCT-G JLTV/MMG ^(†)		2024	Cole Engineering Svc Inc - RVCT-G JLTV/MMG / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Dec 2024	73	176.186	N		
RVCT-G JLTV/Stryker		2023	Cole Engineering Svc Inc - RVCT-G JLTV/Stryker / Port Orange, FL	C / IDIQ	ACC, Orlando FL	Mar 2023	Apr 2024	50	29.173	N		
RVCT-G JLTV/Stryker		2024	Cole Engineering Svc Inc - RVCT-G JLTV/Stryker / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Nov 2024	90	29.756	N		
RVCT-G Bradley ^(†)		2023	Cole Engineering Svc Inc - RVCT-G Bradley / Port Orange, FL	C / IDIQ	ACC, Orlando FL	Mar 2023	Apr 2024	72	237.125	N		
RVCT-G Bradley ^(†)		2024	Cole Engineering Svc Inc - RVCT-G Bradley / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Feb 2025	40	241.868	N		
RVCT-G Abrams ^(†)		2023	Cole Engineering Svc Inc - RVCT-G Abrams / Port Orange, FL	C / IDIQ	ACC, Orlando FL	Mar 2023	Apr 2024	68	447.215	N		
RVCT-G Abrams ^(†)		2024	Cole Engineering Svc Inc - RVCT-G Abrams / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Feb 2025	38	456.159	N		
RVCT NRCM-Gunners		2023	Cole Engineering Svc Inc - RVCT NRCM Gunners / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Mar 2023	Apr 2024	5	715.683	N		
RVCT NRCM-Gunners ^(†)		2024	Cole Engineering Svc Inc - RVCT NRCM Gunners / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Feb 2025	8	729.997	N		
RVCT NRCM-Cargo		2023	Cole Engineering Svc Inc - RVCT NRCM Cargo / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Mar 2023	Apr 2024	4	737.887	N		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)					Item Number / Title [DODIC]: NA2014 / STE-RVCT				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
RVCT NRCM-Cargo		2024	Cole Engineering Svc Inc - RVCT NRCM Cargo / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Nov 2024	5	752.000	N		
RVCT-S PLT		2023	Cole Engineering Svc Inc - RVCT-S PLT / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Mar 2023	Apr 2024	15	50.030	N		
RVCT-S PLT		2024	Cole Engineering Svc Inc - RVCT-S PLT / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Nov 2024	30	51.031	N		
RVCT-S SQD		2023	Cole Engineering Svc Inc - RVCT-S SQD / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Mar 2023	Apr 2024	38	57.190	N		
RVCT-S SQD		2024	Cole Engineering Svc Inc - RVCT-S SQD / Port Orange, FL	C / IDIQ	ACC, Orlando, FL	Nov 2023	Feb 2025	69	58.334	N		

(†) indicates the presence of a P-21

Remarks:

Reconfigurable Virtual Collective Trainer: Procuring initial production of RVCT devices for fielding to Ft. Hood, Ft. Benning, Ft. Rucker, Ft. Bliss, Ft. Bragg, Ft. Campbell, Ft. McCoy, and Joint Base Lewis-McChord to support the RVCT IOC and establish the RVCT production for fielding in FY24 through FY25.

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Exhibit P-21, Production Schedule: PB 2024 Army																					Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70										P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)										Item Number / Title [DODIC]: NA2014 / STE-RVCT																
Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E						
Reconfigurable Virtual Collective Trainer (Air)																																				
1	2023	ARMY	34	0	34																									12	-	-	-	22	0	
1	2024	ARMY	42	0	42																														42	
RVCT-Ground (G) Common																																		0		
2	2023	ARMY	118	0	118																														44	
2	2024	ARMY	134	0	134																														74	134
RVCT-G JLT/MMG																																			0	
3	2023	ARMY	52	0	52																														44	
3	2024	ARMY	73	0	73																														8	73
RVCT-G Bradley																																			0	
4	2023	ARMY	72	0	72																														40	
4	2024	ARMY	40	0	40																														32	40
RVCT-G Abrams																																			0	
5	2023	ARMY	68	0	68																														40	
5	2024	ARMY	38	0	38																														28	38
RVCT NRCM-Gunners																																			8	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2024 Army																					Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70										P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)										Item Number / Title [DODIC]: NA2014 / STE-RVCT												
Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026													
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
Reconfigurable Virtual Collective Trainer (Air)																															0	
1	2023	ARMY		34	34	0																										0
1	2024	ARMY		42	0	42	-	-	8	-	10	-	10	-	10	-	10	-	4												0	
RVCT-Ground (G) Common																															0	
2	2023	ARMY		118	118	0																										0
2	2024	ARMY		134	0	134	-	-	4	-	32	-	24	-	12	-	18	-	44												0	
RVCT-G JLTVM/MMG																															0	
3	2023	ARMY		52	52	0																										0
3	2024	ARMY		73	0	73	-	-	4	-	10	-	16	-	12	-	18	-	13												0	
RVCT-G Bradley																															0	
4	2023	ARMY		72	72	0																										0
4	2024	ARMY		40	0	40	-	-	-	-	16	-	16	-	-	-	-	4	-	4											0	
RVCT-G Abrams																															0	
5	2023	ARMY		68	68	0																										0
5	2024	ARMY		38	0	38	-	-	-	-	14	-	16	-	-	-	-	4	-	4											0	
RVCT NRCM-Gunners																															0	
6	2024	ARMY		8	0	8	-	-	-	-	2	-	2	-	2	-	2	-	2												0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Army										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)						Item Number / Title [DODIC]: NA2014 / STE-RVCT							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Cole Engineering Svc Inc - RVCT Air - Port Orange, FL	10	55	100	0	5	13	18	0	1	13		14				
2	Cole Engineering Svc Inc - RVCT Ground (G) Common - Port Orange, FL	10	191	275	0	5	13	18	0	1	13		14				
3	Cole Engineering Svc Inc - RVCT-G JLTV/MMG - Port Orange, FL	10	100	150	0	5	13	18	0	1	13		14				
4	Cole Engineering Svc Inc - RVCT-G Bradley - Port Orange, FL	10	92	138	0	5	13	18	0	1	15		16				
5	Cole Engineering Svc Inc - RVCT-G Abrams - Port Orange, FL	10	86	92	0	5	13	18	0	1	15		16				
6	Cole Engineering Svc Inc - RVCT NRCM Gunners - Port Orange, FL	1	15	20	0	5	13	18	0	1	15		16				

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)												Item Number / Title [DODIC]: NA2015 / STE ONE WORLD TERRAIN			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							-		20.000		-		-		-			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)							-		20.000		-		-		-			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		20.000		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Terrain Data	-	-	-	-	-	-	20.000	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	20.000	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software Cost</i>	-	-	-	-	-	-	20.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	20.000	-	-	-	-	-	-	-	-	-	-	-
Remarks:																		
STE OWT program will not be requesting Base procurement dollars in FY 2024.																		
The terrain data being procured by One World Terrain will be commercially available data, therefore no P5a and P21 will be required.																		
One World Terrain procures commercial Maxar Digital Surface Model terrain data with limited Government Purpose Rights (GPR) that is stored on OWT servers to ensure the Army maintains access to the data procured.																		
Note: In FY 2022, requirements for NA2015 (STE ONE WORLD TERRAIN), were realigned from SSN NA2020 (Synthetic Training Environment [STE]).																		
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total	
Army	Quantity					-			-			-			-		-	
	Total Obligation Authority					20.000			-			-			-		-	
Total:	Quantity					-			-			-			-		-	

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)			Item Number / Title [DODIC]: NA2015 / STE ONE WORLD TERRAIN
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Secondary Distribution	Total Obligation Authority	20.000	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)										Item Number / Title [DODIC]: NA2016 / STE INFO SYSTEMS (TSS/TMT)						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				-			-		5		1		-		1				
Gross/Weapon System Cost (\$ in Millions)				-			-		9.722		9.648		-		9.648				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				-			-		9.722		9.648		-		9.648				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			-		9.722		9.648		-		9.648				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		1,944.400		9,648.000		-		9,648.000				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
STE-IS Servers ^(†)	-	-	-	-	-	-	1,450.000	3	4.350	1,450.000	1	1,450	-	-	-	1,450.000	1	1,450	
Spares	-	-	-	-	-	-	-	-	0.900	-	-	0.300	-	-	-	-	-	0.300	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	5.250	-	-	1.750	-	-	-	-	-	1.750	
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	-	-	-	5.250	-	-	1.750	-	-	-	-	-	1.750	
Software Cost																			
Recurring Cost																			
Software License	-	-	-	-	-	-	-	-	2.412	-	-	4.497	-	-	-	-	-	4.497	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	2.412	-	-	4.497	-	-	-	-	-	4.497	
<i>Subtotal: Software Cost</i>	-	-	-	-	-	-	-	-	2.412	-	-	4.497	-	-	-	-	-	4.497	
Logistics Cost																			
Recurring Cost																			
Interim Contractor Support	-	-	-	-	-	-	-	-	2.060	-	-	2.101	-	-	-	-	-	2.101	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	2.060	-	-	2.101	-	-	-	-	-	2.101	
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	2.060	-	-	2.101	-	-	-	-	-	2.101	
Support - Fielding Cost																			
Fielding	-	-	-	-	-	-	-	-	-	-	-	1.300	-	-	-	-	-	1.300	
<i>Subtotal: Support - Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	1.300	-	-	-	-	-	1.300	

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)										Item Number / Title [DODIC]: NA2016 / STE INFO SYSTEMS (TSS/TMT)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Gross/Weapon System Cost	-	-	-	-	-	-	1,944.400	5	9.722	9,648.000	1	9.648	-	-	-	9,648.000	1	9.648			
Remarks: FY 2024 Base procurement dollars in the amount of \$9.648 million for STE INFO SYSTEMS (TSS/TMT) will procure STE-IS System, licenses, and associated fielding support, to be fielded at four (4) locations. Additionally, base funding will provide Interim Contractor Support to conduct software updates, modifications, Risk Management Framework (RMF) concurrency, Problem Troubleshoot Reports (PTRs), and help desk support for fielded TSS/TMT capability.																					
The STE-IS System compromises of Software, Servers Stack, Fielded Servers and Exercise Control (ExCON) Laptops; The Unit Cost of the STE-IS System may change in given year due to hardware required to support training at fielded locations. Fielding support conducts Fielding, New Equipment Training (NET), and Documentation for the STE-IS System. Currently, the cost of the STE-IS System and Fielding support are estimates derived from the Program Office; these cost will be refined as program obtains feedback from Soldier Touch Points (STPs) and Operational Assessments/Demonstrations (OA/ODs) to inform its production contract planned for award 4QFY2023. FY2023 procurement of 3 STE-IS Systems postures the program to support the four fielding locations in FY2024.																					
Software License cost reflect annual license cost for use of a gaming engine for use for within the Synthetic Training Environment. The gaming engine will enable collective training within the STE. The increase in cost from FY2023 to FY2024 reflect additional licenses required to support fielded locations.																					
Note: Actual quantities to be procure in FY2023 will be three (3) STE-IS Systems, vice five (5) systems to initiate production efforts in support of FY2024 Fielding's. Quantities will be updated in next available cycle.																					
Note: The fielding of STE-IS System will be embedded with Reconfigurable Virtual Collective Trainer (RVCT) fielding's to support Company Combined Arms Training Capability.																					
Note: In FY 2022, requirements for SSN NA2016 (STE INFO SYSTEMS (TSS/TMT)) were realigned from SSN NA2020 (Synthetic Training Environment [STE]).																					
Secondary Distribution						FY 2022	FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
Army	Quantity					-	5			1			-			1					
	Total Obligation Authority					-	9.722			9.648			-			9.648					
Total: Secondary Distribution	Quantity					-	5			1			-			1					
	Total Obligation Authority					-	9.722			9.648			-			9.648					

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)					Item Number / Title [DODIC]: NA2016 / STE INFO SYSTEMS (TSS/TMT)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STE-IS Servers		2023	TBD / TBD	C / TBD	ACC-Orlando, FL	Jul 2023	Feb 2024	3	1,450.000	N		
STE-IS Servers		2024	TBD / TBD	C / TBD	ACC-Orlando, FL	Dec 2023	Mar 2024	1	1,450.000	N		

Remarks:

The STE-IS System compromises of Software, Servers Stack, Fielded Servers and Exercise Control (ExCON) Laptops. Each hardware component will be procure as Commercial-Off-The-Shelf (COTS) equipment.

Currently, the cost of the STE-IS System are estimates derived from the Program Office; these cost will be refined as program obtains feedback from Soldier Touch Points (STPs) and Operational Assessments/Demonstrations (OA/ODs) to inform its production contract planned for award 4QFY2023

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)												Item Number / Title [DODIC]: NA2211 / STE SIVT (IVAS TRAINER)																	
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:																				
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																	
Procurement Quantity (<i>Units in Each</i>)				-			68		-		-		-		-																	
Gross/Weapon System Cost (\$ in Millions)				-			69.266		-		-		-		-																	
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-																	
Net Procurement (P-1) (\$ in Millions)				-			69.266		-		-		-		-																	
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-																	
Total Obligation Authority (\$ in Millions)				-			69.266		-		-		-		-																	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																
Initial Spares (\$ in Millions)				-			-		-		-		-		-																	
Gross/Weapon System Unit Cost (\$ in Thousands)				-			1,018.618		-		-		-		-																	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)														
Software Cost																																
Non Recurring Cost																																
SiVT PDSS	-	-	-	-	-	49.266	-	-	-	-	-	-	-	-	-	-	-															
Geospatial Data	-	-	-	-	-	20.000	-	-	-	-	-	-	-	-	-	-	-															
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	69.266	-	-	-	-	-	-	-	-	-	-	-															
<i>Subtotal: Software Cost</i>	-	-	-	-	-	69.266	-	-	-	-	-	-	-	-	-	-	-															
Gross/Weapon System Cost	-	-	-	1,018.618	68	69.266	-	-	-	-	-	-	-	-	-	-	-															
Remarks:																																
STE SIVT (IVAS TRAINER) program will not be requesting Base procurement dollars in FY 2024.																																
FY2022 Base Procurement in the amount of \$69.266M will be utilized to increase the producibility of the mature design, perform Post Deployment Software Support, provide additional components to support dispersed fielding and the Campaign of Learning. These efforts are all captured under the SiVT PDSS Line (\$49.266M). Additionally, \$20M OPA will be utilized to obtain geospatial data in support of IVAS/SiVT.																																
Note: Squad immersive Virtual Trainer (SiVT) underwent a program re-plan to maintain alignment with the Integrated Visual Augmentation System. As a result, FY2023 Base Procurement funding in amount of \$36.130M was transferred to Project Element 0640121A (Synthetic Training Environment Refinement & Prototyping), Project CR6 (STE Squad Immersive Virtual Trainer [SiVT])																																
Note: In FY 2022, requirements for NA2211 (STE SIVT [IVAS TRAINER]) were realigned from SSN NA2020 (Synthetic Training Environment [STE]).																																
Secondary Distribution						FY 2022	FY 2023			FY 2024 Base	FY 2024 OCO			FY 2024 Total																		
Army	Quantity					68	-			-			-			-																

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE)			Item Number / Title [DODIC]: NA2211 / STE SIVT (IVAS TRAINER)
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Total: Secondary Distribution	Total Obligation Authority Quantity Total Obligation Authority	69.266 68 69.266	- - -	- - -	- - -

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment									P-1 Line Item Number / Title: 6860NA0176 / Gaming Technology In Support of Army Training				
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A						Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	15	0	8	8	-	8	11	-	-	-	-	-	42
Gross/Weapon System Cost (\$ in Millions)	109.222	11.642	9.546	9.698	-	9.698	9.954	7.032	2.485	0.077	-	-	159.656
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	109.222	11.642	9.546	9.698	-	9.698	9.954	7.032	2.485	0.077	-	-	159.656
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	109.222	11.642	9.546	9.698	-	9.698	9.954	7.032	2.485	0.077	-	159.656	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	7,281.467	-	1,193.250	1,212.250	-	1,212.250	904.909	-	-	-	-	-	3,801.333
Description:													
The Games for Training (GFT) Program prepares Soldiers and Leaders to conduct Unified Land Operations by delivering robust training and mission rehearsal capabilities while providing advanced software capabilities to COTS hardware computing systems. The GFT program satisfies the Active, National Guard, and Army Reserves' educational requirements in the Operational, Institutional, and Self-Development Training Domains with a low-overhead capability on geo-specific and geo-typical terrain with relevant platforms and weapon systems. This gaming capability allows units and commanders to train individual and collective tasks at the company and below level with minimal amount of resourcing required (land, ammunition, transportation, etc.). GFT systems provide commanders the ability to refine and rehearse unit Tactics, Techniques, and Procedures (TTPs) and Standard Operating Procedures (SOPs) prior to executing live, large-scale training events. GFT trains units and staffs by facilitating Tactical Exercises Without Troops (TEWT).													
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028			
Army	Quantity	-	8	7	-	7	10	-	-	-	-	-	-
	Total Obligation Authority	6.065	5.696	5.613	-	5.613	6.023	3.685	1.303	0.077			
ANG	Quantity	-	-	1	-	1	-	-	-	-	-	-	-
	Total Obligation Authority	4.910	3.393	3.433	-	3.433	3.487	2.950	1.042	-			
AR	Quantity	-	-	-	-	-	-	1	-	-	-	-	-
	Total Obligation Authority	0.667	0.457	0.652	-	0.652	0.444	0.397	0.140	-			
Total: Secondary Distribution	Quantity	-	8	8	-	8	11	-	-	-	-	-	-
	Total Obligation Authority	11.642	9.546	9.698	-	9.698	9.954	7.032	2.485	0.077			

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment				P-1 Line Item Number / Title: 6860NA0176 / Gaming Technology In Support of Army Training					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	NA0176 / Gaming Technology In Support of Army Training	P-5a			15 / 109.222	0 / 11.642	8 / 9.546	8 / 9.698	- / -
P-40	Total Gross/Weapon System Cost				15 / 109.222	0 / 11.642	8 / 9.546	8 / 9.698	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification: FY 2024 Base procurement dollars in the amount of \$9.698 million will provide state of the art COTS hardware and maintain the Virtual Battlespace software. Allows for the Games for Training (GFT) program to enable sustained readiness by efficiently and effectively building soldier, leader, and unit competency on technical skills necessary to perform multiple mission types in accordance with current tactics, techniques and procedures. Funding will provide program management, testing, cyber security, fielding, and system technical support of fielded GFT Systems. Lastly, funding will continue to provide Government Furnished Material to distribute gaming content via Web Portal and to facilitate technical support to the Army training community.									

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 6860NA0176 / Gaming Technology In Support of Army Training										Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							15		0		8		8		-		8		
Gross/Weapon System Cost (\$ in Millions)							109.222		11.642		9.546		9.698		-		9.698		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							109.222		11.642		9.546		9.698		-		9.698		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							109.222		11.642		9.546		9.698		-		9.698		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							7,281.467		-		1,193.250		1,212.250		-		1,212.250		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
New Gaming Hardware Suites	163.887	53	8.686	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Stryker Virtual Collective Trainer	1,551.875	8	12.415	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	21.101	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Flyaway Cost</i>	-	-	21.101	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Hardware Cost																			
Non Recurring Cost																			
Gaming Systems Refresh ^(†)	145.949	136	19.849	190.000	10	1.900	190.000	8	1.520	190.000	8	1.520	-	-	-	190.000	8	1.520	
Gaming Toolkits/Ancillary Equipment	-	-	0.023	-	-	0.090	-	-	0.075	-	-	0.075	-	-	-	-	-	0.075	
RMF Hardware	-	-	1.220	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SVCT Spares	-	-	0.737	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	21.829	-	-	1.990	-	-	1.595	-	-	1.595	-	-	-	-	-	1.595	
<i>Subtotal: Hardware Cost</i>	-	-	21.829	-	-	1.990	-	-	1.595	-	-	1.595	-	-	-	-	-	1.595	
Software Cost																			
Recurring Cost																			
VBS3 License	-	-	-	26.812	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70						P-1 Line Item Number / Title: 6860NA0176 / Gaming Technology In Support of Army Training							Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training					
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
VBS3 Software Concurrency	-	-	8.160	-	-	7.054	-	-	5.388	-	-	5.609	-	-	-	-	-	5.609
<i>Subtotal: Recurring Cost</i>	-	-	34.972	-	-	7.054	-	-	5.388	-	-	5.609	-	-	-	-	-	5.609
Non Recurring Cost																		
Modifications and Upgrades	-	-	2.998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	2.998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software Cost</i>	-	-	37.970	-	-	7.054	-	-	5.388	-	-	5.609	-	-	-	-	-	5.609
Support - Fielding Cost																		
Fielding	-	-	6.583	-	-	0.330	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Fielding Cost</i>	-	-	6.583	-	-	0.330	-	-	-	-	-	-	-	-	-	-	-	-
Support - Government Furnished Materials Cost																		
Government Furnished Materials	-	-	4.922	-	-	0.627	-	-	0.632	-	-	0.636	-	-	-	-	-	0.636
<i>Subtotal: Support - Government Furnished Materials Cost</i>	-	-	4.922	-	-	0.627	-	-	0.632	-	-	0.636	-	-	-	-	-	0.636
Support - Logistics Cost																		
Integrated Logistics Support	-	-	-	-	-	0.041	-	-	0.088	-	-	0.091	-	-	-	-	-	0.091
<i>Subtotal: Support - Logistics Cost</i>	-	-	-	-	-	0.041	-	-	0.088	-	-	0.091	-	-	-	-	-	0.091
Support - New Equipment Training (NET) Cost																		
Equipment	-	-	2.026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - New Equipment Training (NET) Cost</i>	-	-	2.026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Program Management Cost																		
Contractor Management	-	-	11.297	-	-	0.940	-	-	1.161	-	-	1.065	-	-	-	-	-	1.065
<i>Subtotal: Support - Program Management Cost</i>	-	-	11.297	-	-	0.940	-	-	1.161	-	-	1.065	-	-	-	-	-	1.065
Support - System Technical Support (STS) Cost																		
System Technical Support (STS)	-	-	3.494	-	-	0.660	-	-	0.682	-	-	0.702	-	-	-	-	-	0.702

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: 6860NA0176 / Gaming Technology In Support of Army Training									Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
<i>Subtotal: Support - System Technical Support (STS) Cost</i>	-	-	3.494	-	-	0.660	-	-	0.682	-	-	0.702	-	-	-	-	-	0.702								
Gross/Weapon System Cost	7,281.467	15	109.222	-	0	11.642	1,193.250	8	9.546	1,212.250	8	9.698	-	-	-	1,212.250	8	9.698								
Remarks: Originally, FY 2021 was the last year of procurement funds and the GFT program was set to divest in FY 2023. The strategy has since changed due to the change in the Synthetic Training Environment (STE) Increment I fielding timeline. Procurement funding was added back into the GFT program from FY 2022 through FY 2027 to reduce gaps in training capability.																										
The cost increase for Gaming System Refresh is to ensure that hardware can be leveraged by the Reconfigurable Virtual Collective Trainer (RVCT) - Ground Dismount configuration for induction into that Program of Record (POR) following GFT divestment. The cost increase for Gaming system refresh is to ensure that the hardware can be capable of filling the capability gaps that legacy trainers divestments (CCTT/RVTT, AvCATT) are creating. As the Reconfigurable Virtual Collective Trainer (RVCT) fills these gaps, the GFT trainers can be consumed as additional in-place equipment to supplement the fielding capability of RVCT systems. Additionally, the increases seen for system technical support on P-5 is a risk reduction activity to reduce the need for external fielding support from other US Army organizations. The decrease in fielding support starting in FY2022 on P-5 is a due to utilizing program management personnel and virtual means to execute fielding of GFT Hardware vice obtaining external fielding support other US Army organizations.																										
Note - FY2022 Quantities should reflect ten (10); this will be updated upon the next available cycle.																										
This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form																										
Secondary Distribution						FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total												
Army	Quantity					-		8		7		-		7												
	Total Obligation Authority					6.065		5.696		5.613		-		5.613												
ANG	Quantity					-		-		1		-		1												
	Total Obligation Authority					4.910		3.393		3.433		-		3.433												
AR	Quantity					-		-		-		-		-												
	Total Obligation Authority					0.667		0.457		0.652		-		0.652												
Total: Secondary Distribution	Quantity					0		8		8		-		8												
	Total Obligation Authority					11.642		9.546		9.698		-		9.698												

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: 6860NA0176 / Gaming Technology In Support of Army Training					Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Gaming Systems Refresh		2023	TBD / TBD	TBD	ACC Orlando, FL	Jan 2023	Mar 2023	8	190.000	N		
Gaming Systems Refresh		2024	TBD / TBD	TBD	ACC Orlando, FL	Jan 2024	Mar 2024	8	190.000	Y		

Remarks:

New Gaming Hardware Suites/ Gaming System Refresh are Commercial Off-The-Shelf (COTS) equipment procured through the ARMY Computer Hardware Enterprise Software and Solutions (CHESS) Program.

In FY 2022, there will be a contract action for Gaming Systems Refresh similar to the FY 2019 contract strategy.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD)					P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)								
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: 0604746A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	1,043.848	43.046	36.514	36.149	-	36.149	23.236	12.004	12.011	11.996	-	1,218.804	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	1,043.848	43.046	36.514	36.149	-	36.149	23.236	12.004	12.011	11.996	-	1,218.804	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	1,043.848	43.046	36.514	36.149	-	36.149	23.236	12.004	12.011	11.996	-	1,218.804	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	229.720	14.440	30.710	40.076	-	40.076	14.641	6.848	7.218	7.607	-	75.249	
Description:													
The Department of Defense (DoD) has designated the Integrated Family of Test Equipment (IFTE), comprised of the Maintenance Support Device (MSD) and the Next Generation Automatic Test System (NGATS), as the authorized Army standard for field and sustainment maintenance. MSD provides at-system automatic test and diagnostic support and the NGATS consolidates off-system automatic test and diagnostic equipment requirements. The IFTE systems provide electronic fault isolation, diagnostic and repair capabilities and reduce intermittent weapon system electronic faults at all levels of maintenance and do it more cost effectively than system-specific testers. They provide state-of-the-art test and diagnostic capabilities, reducing costs and logistics footprints while providing the Warfighter fix-forward capability for current and future weapon systems in Multi-Domain Operations (MDO). The systems are designed to support the Cross-Functional Teams (CFT) in the Army Futures Command (AFC) as they mature in accordance with the DoD Automatic Test System (ATS) Strategy.													
The MSD fleet consists of rugged and non-rugged/light man-portable general purpose at-platform automatic test systems that perform quick diagnoses and fault isolation for more than 50 Army weapon systems. A critical logistics enabler, essential for performance of at-system maintenance at field level, MSD-V4 is the only cyber-compliant and standard means to test and diagnose at combat platforms and update platform software. It hosts interactive electronic technical manuals and electronic technical manuals (IETM and ETM) and functional software to verify weapon system operational status. It also provides a standard software loader/verifier capability that enables weapon system mission accuracy and cybersecurity. Ground maintainers rely exclusively on the MSD along with the Wireless At-platform Test Set (WATS) to quickly test, diagnose and verify the operational status of diesel engine type systems. As an enabler for Predictive Logistics, MSD is the "Maintainers Weapon." The WATS (when used in conjunction with the MSD, Diagnostic Software-Viper, and vehicle/equipment ETMs/IETMs) provides the 91 Series Military Occupational Specialties with the diagnostic tools to support the Army's 250,000 ground vehicle fleet. WATS consists of wireless and wired vehicle diagnostic adapters with a full spectrum of diagnostic tests as well as real-time fault data collection. The MSDs are being fielded to support approved Army force structure requirements with CFT linkage to Long Range Precision Fires (LRPF); Next Generation Combat Vehicle (NGCV); Future Vertical Lift (FVL); Network Command, Control, Communication and Intelligence (NC3); Air and Missile Defense (AMD); and Soldier Lethality. They will host the Digital Logbook and Global Combat Support System-Army (GCSS-A) software, provide Army maintainers the capability to connect to the logistics enterprise, and perform maintenance management in an information-enabled environment. They are an essential maintenance tool in the support plans for the Army's ground vehicle and aviation fleets, and are in widespread use in deployed units.													
The NGATS is a mobile, rapidly deployable, reconfigurable general-purpose automatic test and diagnostic system which provides field and sustainment level maintenance, fault isolation, diagnostics, testing and repair directly to the Army's current and future major weapons systems in order to maintain the readiness and availability of those combat systems. NGATS is Joint Services Next-Generation Test (NxTest) compliant, and includes interservice testing and diagnostic support capability. It is the single automatic test and diagnostic solution in the Army, incrementally replacing the Direct Support Electrical Systems Test Set (DSESTS), all previous IFTE Base Shop Test Facility versions, and depot system-specific automatic test equipment thus reducing the logistics footprint and associated support costs. It is the platform													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD)				P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)																			
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: 0604746A																	
Line Item MDAP/MAIS Code: N/A																							
for transitioning Agile Rapid Global Combat Support System (ARGCS) technologies into the Army's weapon system support structure. The ARGCS Advanced Concept Technology Demonstration (ACTD) was sponsored by the DoD, and all Services are expected to transition demonstrated technologies into their ATS programs. Current NGATS capabilities support Abrams, Bradley, Common Remotely Operated Weapons Station (CROWS), Counter Radio-Controlled Improvised Explosive Device (RCIED) Electronic Warfare (CREW)/Duke, Husky Mounted Detection System (HMDS), and Mounted Family of Computer Systems (MFoCS), with developments ongoing for Blackhawk, M777, LRPF Paladin Extended Range Cannon-Artillery (ERC-A), Armored Multi-Purpose Vehicle (AMPV) in the Next Generation Combat Vehicle (NGCV) CFT.																							
Army Acquisition Objective (AAO): MSD - 34,074; WATS - 10,786; NGATS - 158																							
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028													
Army	Quantity	-	-	-	-	-	-	-	-	-													
	Total Obligation Authority	12.643	16.714	22.142	-	22.142	20.911	9.702	9.709	9.696													
ANG	Quantity	-	-	-	-	-	-	-	-	-													
	Total Obligation Authority	26.246	18.249	12.098	-	12.098	-	-	-	-													
AR	Quantity	-	-	-	-	-	-	-	-	-													
	Total Obligation Authority	4.157	1.551	1.909	-	1.909	2.325	2.302	2.302	2.300													
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-													
	Total Obligation Authority	43.046	36.514	36.149	-	36.149	23.236	12.004	12.011	11.996													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD)				P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)					
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: 0604746A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	MB4002 / Maintenance Support Device	P-5a	A		- / 687.180	- / 16.688	- / 9.139	- / 15.513	- / -
P-5	MB4004 / Next Generation Automatic Test System (NGATS)	P-5a, P-21	A		- / 356.668	- / 26.358	- / 27.375	- / 20.636	- / -
P-40	Total Gross/Weapon System Cost				- / 1,043.848	- / 43.046	- / 36.514	- / 36.149	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base procurement dollars of \$36.149 million will fund acquisition of 5 Next Generation Automatic Test Systems (NGATS), 612 Maintenance Support Devices (MSD) and 232 Wireless At-Platform Test Sets (WATS) to support Base requirements and test and diagnostic equipment to reduce intermittent weapon system electronic faults. The procurements will satisfy critical test and diagnostic requirements of Army warfighting systems and support a balanced investment strategy for the Army's approved force structure requirements. Acquisition of the NGATS will continue deployment of a multi-purpose, multi-echelon off-platform automatic test and diagnostic capability to support many of the Army's weapons platforms such as Abrams, Bradley, Common Remotely Operated Weapons Station (CROWS), Counter Radio-Controlled Improvised Explosive Device (RCIED) Electronic Warfare (CREW)/Duke, Husky Mounted Detection System (HMDS), and Mounted Family of Computer Systems (MFoCS), with developments ongoing for Blackhawk, M777, Long Range Precision Fires (LRPF) Paladin Extended Range Cannon-Artillery (ERC-A), Armored Multi-Purpose Vehicle (AMPV) in the Next Generation Combat Vehicle (NGCV) CFT, Avenger and Multiple Launch Rocket System and to achieve the stated Department of Defense (DoD) goal of replacing multiple single function, aging, obsolete and costly automatic test systems with a single tester capable of supporting all weapons systems at field, sustainment and depot maintenance levels. The FY 2024 funding will support sustainment level maintenance modernization. This funding also implements the net-centric logistics capability ensuring maintenance data is leveraged at all support levels through a closed loop data sharing architecture that supports the future logistics concepts as well as improved diagnostics by linking embedded diagnostics and Predictive Logistics. Acquisition of the MSDs will satisfy approved Army force structure requirements. This equipment provides critical test and diagnostics support for weapons and support systems such as the Abrams, Bradley, Stryker, Blackhawk, Chinook, Apache, Patriot, and the Army's diesel-powered tactical wheeled vehicles.

P40 quantities for MSD are 844. P40 quantities for NGATS is 5. For a total budget line quantity of 849.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80				P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)								Item Number / Title [DODIC]: MB4002 / Maintenance Support Device							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total					
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)				687.180		16.688		9.139		15.513		-		15.513					
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)				687.180		16.688		9.139		15.513		-		15.513					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				687.180		16.688		9.139		15.513		-		15.513					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)				152.368		5.608		7.725		17.294		-		17.294					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
Maintenance Support Device (MSD) (Rugged) ^(†)	13.034	29,598	385.769	3.969	1,704	6.763	3.988	651	2.596	4.107	459	1.885	-	-	-	4.107	459	1.885	
MSD (Light) ^(†)	3.181	1,833	5.831	3.106	568	1.764	3.138	217	0.681	3.150	153	0.482	-	-	-	3.150	153	0.482	
MSD Type 3	6.854	144	0.987	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Aviation MSD/Aircraft Notebook	3.437	1,733	5.956	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Internal Combustion Engine (ICE)/Wireless At-Platform Test Set (WATS) Kits ^(†)	19.566	911	17.825	3.205	916	2.936	3.276	315	1.032	3.392	232	0.787	-	-	-	3.392	232	0.787	
<i>Subtotal: Recurring Cost</i>	-	-	416.368	-	-	11.463	-	-	4.309	-	-	3.154	-	-	-	-	-	3.154	
Non Recurring Cost																			
Engineering Changes	-	-	1.158	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Accessories/Support Equipment	-	-	0.080	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500	
Intermittent Fault Detection (IFD) Items	-	-	-	-	-	-	-	-	-	-	-	5.520	-	-	-	-	-	5.520	
<i>Subtotal: Non Recurring Cost</i>	-	-	1.238	-	-	-	-	-	-	-	-	6.020	-	-	-	-	-	6.020	
<i>Subtotal: Hardware Cost</i>	-	-	417.606	-	-	11.463	-	-	4.309	-	-	9.174	-	-	-	-	-	9.174	
Package Fielding Cost																			

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80				P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)									Item Number / Title [DODIC]: MB4002 / Maintenance Support Device													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Recurring Cost																										
New Equipment Training/Fielding Support	-	-	7.258	-	-	0.729	-	-	0.565	-	-	0.582	-	-	-	-	-	0.582								
Shipping Equipment to the Field	-	-	1.073	-	-	0.073	-	-	0.023	-	-	0.020	-	-	-	-	-	0.020								
<i>Subtotal: Recurring Cost</i>	-	-	8.331	-	-	0.802	-	-	0.588	-	-	0.602	-	-	-	-	-	0.602								
<i>Subtotal: Package Fielding Cost</i>	-	-	8.331	-	-	0.802	-	-	0.588	-	-	0.602	-	-	-	-	-	0.602								
Logistics Cost																										
Recurring Cost																										
Technical and Logistics Data/ Services	-	-	2.345	-	-	0.176	-	-	0.281	-	-	0.425	-	-	-	-	-	0.425								
Technical Publications	-	-	0.454	-	-	0.070	-	-	0.072	-	-	0.100	-	-	-	-	-	0.100								
<i>Subtotal: Recurring Cost</i>	-	-	2.799	-	-	0.246	-	-	0.353	-	-	0.525	-	-	-	-	-	0.525								
<i>Subtotal: Logistics Cost</i>	-	-	2.799	-	-	0.246	-	-	0.353	-	-	0.525	-	-	-	-	-	0.525								
Support - Initial Spares and Repair Parts Cost																										
Initial Spares and Repair Parts	-	-	1.496	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500								
<i>Subtotal: Support - Initial Spares and Repair Parts Cost</i>	-	-	1.496	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500								
Support - Production Engineering Cost																										
Production Engineering	-	-	22.023	-	-	0.927	-	-	0.949	-	-	0.933	-	-	-	-	-	0.933								
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	22.023	-	-	0.927	-	-	0.949	-	-	0.933	-	-	-	-	-	0.933								
Support - Program Management Cost																										
Government Management	-	-	9.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - Program Management Cost</i>	-	-	9.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Support - Quality Assurance Cost																										
Quality Assurance	-	-	0.915	-	-	0.105	-	-	0.095	-	-	0.100	-	-	-	-	-	0.100								
<i>Subtotal: Support - Quality Assurance Cost</i>	-	-	0.915	-	-	0.105	-	-	0.095	-	-	0.100	-	-	-	-	-	0.100								
Support - System Engineering Cost																										
System Engineering	-	-	218.396	-	-	1.865	-	-	2.072	-	-	2.144	-	-	-	-	-	2.144								

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80				P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)									Item Number / Title [DODIC]: MB4002 / Maintenance Support Device													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Subtotal: Support - System Engineering Cost	-	-	218.396	-	-	1.865	-	-	2.072	-	-	2.144	-	-	-	-	-	2.144								
Support - System Technical Support (STS) Cost																										
System Technical Support (STS)	-	-	4.070	-	-	0.765	-	-	0.743	-	-	0.755	-	-	-	-	-	0.755								
Subtotal: Support - System Technical Support (STS) Cost	-	-	4.070	-	-	0.765	-	-	0.743	-	-	0.755	-	-	-	-	-	0.755								
Support - System Test and Evaluation Cost																										
Test and Evaluation Support	-	-	2.180	-	-	0.515	-	-	0.030	-	-	0.780	-	-	-	-	-	0.780								
Subtotal: Support - System Test and Evaluation Cost	-	-	2.180	-	-	0.515	-	-	0.030	-	-	0.780	-	-	-	-	-	0.780								
Gross/Weapon System Cost	152.368	-	687.180	5.608	-	16.688	7.725	-	9.139	17.294	-	15.513	-	-	-	17.294	-	15.513								
Remarks: Support costs for FY 2024 are higher to cover requirements associated with preparation of follow-on production contracts. Those requirements include market research, inventory and user analyses, specification development and testing.																										
Funding identified as Intermittent Fault Detection (IFD) Items will procure test and diagnostic equipment to allow reduction of intermittent electronic component failures as discussed in the report prepared in response to language contained in Senate Report 116-236 to accompany the National Defense Authorization Act for Fiscal Year 2021. Market research and equipment testing and evaluation are underway to identify specific items to be procured.																										
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total								
Army	Quantity					-			-			-			-			-								
	Total Obligation Authority					12.531			7.588			13.604			-			13.604								
AR	Quantity					-			-			-			-			-								
	Total Obligation Authority					4.157			1.551			1.909			-			1.909								
Total: Secondary Distribution	Quantity					-			-			-			-			-								
	Total Obligation Authority					16.688			9.139			15.513			-			15.513								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)					Item Number / Title [DODIC]: MB4002 / Maintenance Support Device				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Maintenance Support Device (MSD) (Rugged)		2022	DRS Network and Imaging Systems, LLC / Melbourne, FL	C / FFP	ACC-Redstone	May 2022	Nov 2022	1,704	3.969	Y		
Maintenance Support Device (MSD) (Rugged)		2023	DRS Network & Imaging Systems, LLC / Melbourne, FL	C / FFP	ACC-Redstone	Mar 2023	Sep 2023	651	3.988	Y		
Maintenance Support Device (MSD) (Rugged)		2024	DRS Network & Imaging Systems, LLC / Melbourne, FL	C / FFP	ACC-Redstone	Mar 2024	Sep 2024	459	4.107	Y		
MSD (Light)		2022	DRS Network & Imaging Systems, LLC / Melbourne, FL	C / FFP	ACC-New Jersey	May 2022	Nov 2022	568	3.106	Y		
MSD (Light)		2023	DRS Network and Imaging Systems, LLC / Melbourne, FL	C / FFP	ACC-New Jersey	Mar 2023	Sep 2023	217	3.138	Y		
MSD (Light)		2024	DRS Network and Imaging Systems, LLC / Melbourne, FL	C / FFP	ACC-New Jersey	Mar 2024	Sep 2024	153	3.150	Y		
Internal Combustion Engine (ICE)/ Wireless At-Platform Test Set (WATS) Kits		2022	Yulista Aviation, Inc. / Huntsville, AL	C / FFP	ACC-Redstone	Aug 2022	Aug 2024	916	3.205	Y		Jan 2021
Internal Combustion Engine (ICE)/ Wireless At-Platform Test Set (WATS) Kits		2023	Yulista Aviation, Inc. / Huntsville, AL	C / FFP	ACC-Redstone	Mar 2023	Sep 2024	315	3.276	Y		
Internal Combustion Engine (ICE)/ Wireless At-Platform Test Set (WATS) Kits		2024	Yulista Aviation, Inc. / Huntsville, AL	C / FFP	ACC-Redstone	Mar 2024	Sep 2025	232	3.392	Y		

Remarks:

Unit costs vary from year to year depending upon the configurations purchased to meet projected fielding requirements. Maintenance Support Device (MSD) systems are costed and programmed normally with 31 percent of the MSD fleet equipped with a wireless at-platform test set (WATS) required for testing diesel powered engines and an approximate mix of 75 percent rugged and 25 percent light configurations.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80				P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)									Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS)																																																																																																																										
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																																																																																																																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Resource Summary</th> <th colspan="2">Prior Years</th> <th colspan="2">FY 2022</th> <th colspan="2">FY 2023</th> <th colspan="2">FY 2024 Base</th> <th colspan="2">FY 2024 OCO</th> <th colspan="2">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td>Procurement Quantity (<i>Units in Each</i>)</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td></td><td></td><td></td><td>356.668</td><td></td><td>26.358</td><td></td><td>27.375</td><td></td><td>20.636</td><td></td><td>-</td><td></td><td>-</td><td></td><td>20.636</td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td></td><td></td><td></td><td>356.668</td><td></td><td>26.358</td><td></td><td>27.375</td><td></td><td>20.636</td><td></td><td>-</td><td></td><td>-</td><td></td><td>20.636</td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Total Obligation Authority (\$ in Millions)</td><td></td><td></td><td></td><td>356.668</td><td></td><td>26.358</td><td></td><td>27.375</td><td></td><td>20.636</td><td></td><td>-</td><td></td><td>-</td><td></td><td>20.636</td></tr> </tbody> </table>													Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-		-	Gross/Weapon System Cost (\$ in Millions)				356.668		26.358		27.375		20.636		-		-		20.636	Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-	Net Procurement (P-1) (\$ in Millions)				356.668		26.358		27.375		20.636		-		-		20.636	Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-	Total Obligation Authority (\$ in Millions)				356.668		26.358		27.375		20.636		-		-		20.636					
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																									
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Gross/Weapon System Cost (\$ in Millions)				356.668		26.358		27.375		20.636		-		-		20.636																																																																																																																							
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-																																																																																																																							
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Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-																																																																																																																							
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(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																							
Initial Spares (\$ in Millions)				-		-		-		-		-		-		-	-																																																																																																																						
Gross/Weapon System Unit Cost (\$ in Thousands)				10,490.235		5,271.600		4,562.500		4,127.200		-		-		4,127.200																																																																																																																							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																							
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Recurring Cost																																																																																																																																							
Next Generation Automatic Test System ^(†)	2,706.418	55	148.853	2,900.000	5	14.500	3,090.000	6	18.540	3,300.000	5	16.500	-	-	-	3,300.000	5	16.500																																																																																																																					
Low-Rate Initial Production (LRIP) Upgrade	-	-	5.100	-	-	2.100	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					
ATE Shelters	-	-	2,302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					
<i>Subtotal: Recurring Cost</i>	-	-	156.255	-	-	16.600	-	-	18.540	-	-	16.500	-	-	-	-	-	16.500																																																																																																																					
<i>Subtotal: Hardware Cost</i>	-	-	156.255	-	-	16.600	-	-	18.540	-	-	16.500	-	-	-	-	-	16.500																																																																																																																					
Software Cost																																																																																																																																							
Recurring Cost																																																																																																																																							
Test Program Set Support	-	-	34.758	-	-	1.300	-	-	2.000	-	-	-	-	-	-	-	-	-																																																																																																																					
<i>Subtotal: Recurring Cost</i>	-	-	34.758	-	-	1.300	-	-	2.000	-	-	16.500	-	-	-	-	-	-																																																																																																																					
<i>Subtotal: Software Cost</i>	-	-	34.758	-	-	1.300	-	-	2.000	-	-	16.500	-	-	-	-	-	-																																																																																																																					
Logistics Cost																																																																																																																																							
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<i>Subtotal: Recurring Cost</i>	-	-	9.473	-	-	0.772	-	-	0.790	-	-	0.800	-	-	-	-	-	0.800																																																																																																																					

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80													P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)					
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Logistics Cost</i>	-	-	9.473	-	-	0.772	-	-	0.790	-	-	0.800	-	-	-	-	-	0.800
Support - Initial Spares and Repair Parts Cost																		
Initial Spares and Repair Parts	-	-	52.298	-	-	4.277	-	-	3.278	-	-	2.000	-	-	-	-	-	2.000
<i>Subtotal: Support - Initial Spares and Repair Parts Cost</i>	-	-	52.298	-	-	4.277	-	-	3.278	-	-	2.000	-	-	-	-	-	2.000
Support - Production Engineering Cost																		
Production Engineering	-	-	41.485	-	-	1.645	-	-	1.449	-	-	0.528	-	-	-	-	-	0.528
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	41.485	-	-	1.645	-	-	1.449	-	-	0.528	-	-	-	-	-	0.528
Support - Program Management Cost																		
Government Management	-	-	7.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Program Management Cost</i>	-	-	7.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - System Technical Support (STS) Cost																		
System Technical Support (STS)	-	-	54.774	-	-	1.764	-	-	1.318	-	-	0.808	-	-	-	-	-	0.808
<i>Subtotal: Support - System Technical Support (STS) Cost</i>	-	-	54.774	-	-	1.764	-	-	1.318	-	-	0.808	-	-	-	-	-	0.808
Gross/Weapon System Cost	10,490.235	-	356.668	5,271.600	-	26.358	4,562.500	-	27.375	4,127.200	-	20.636	-	-	-	4,127.200	-	20.636
Secondary Distribution									FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	
Army		Quantity							-		-		-		-		-	
		Total Obligation Authority							0.112		9.126		8.538		-		8.538	
ANG		Quantity							-		-		-		-		-	
		Total Obligation Authority							26.246		18.249		12.098		-		12.098	
Total: Secondary Distribution		Quantity							-		-		-		-		-	
		Total Obligation Authority							26.358		27.375		20.636		-		20.636	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)					Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Next Generation Automatic Test System ^(†)		2022	Boeing Company / St. Louis	C / FFP	ACC-New Jersey	Dec 2022	Dec 2023	5	2,900.000	Y		Dec 2020
Next Generation Automatic Test System ^(†)		2023	Boeing Company / St. Louis	C / FFP	ACC-New Jersey	Jan 2023	Jan 2024	6	3,090.000	Y		
Next Generation Automatic Test System ^(†)		2024	Boeing Company / St. Louis	SS / FFP	ACC-New Jersey	Jan 2024	Jan 2025	5	3,300.000	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																																																																																																																																																								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80																				Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS)																																																																																																																																																								
Cost Elements (Units in Each)																				Fiscal Year 2023																																																																																																																																																								
<table border="1"> <thead> <tr> <th rowspan="2">O C O #</th><th rowspan="2">M F R #</th><th rowspan="2">FY</th><th rowspan="2">SERVICE</th><th rowspan="2">PROC QTY</th><th rowspan="2">ACCEPT PRIOR TO 1 OCT 2022</th><th rowspan="2">BAL DUE AS OF 1 OCT</th><th colspan="12">Calendar Year 2023</th><th colspan="12">Calendar Year 2024</th><th rowspan="2">B A L A N C E</th></tr> <tr> <th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th></tr> </thead> <tbody> <tr> <td>1</td><td>2022</td><td>ARMY</td><td>5</td><td>0</td><td>5</td><td></td><td>A -</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>0</td></tr> <tr> <td>1</td><td>2023</td><td>ARMY</td><td>6</td><td>0</td><td>6</td><td></td><td>A -</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>0</td></tr> <tr> <td>1</td><td>2024</td><td>ARMY</td><td>5</td><td>0</td><td>5</td><td></td><td>A -</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>A -</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>5</td></tr> </tbody> </table>																				O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												B A L A N C E	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	1	2022	ARMY	5	0	5		A -	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	0	1	2023	ARMY	6	0	6		A -	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	0	1	2024	ARMY	5	0	5		A -	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	5										
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												B A L A N C E																																																																																																																																													
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1	2024	ARMY	5	0	5		A -	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	5																																																																																																																																																

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80										P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)										Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS)																				
Cost Elements (Units in Each)					Fiscal Year 2025										Fiscal Year 2026										B A L A N C E															
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
Next Generation Automatic Test System	Prior Years Deliveries: 55																																							
1	2022	ARMY	5	5	0																																0			
1	2023	ARMY	6	6	0																																0			
1	2024	ARMY	5	0	5	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2024 Army									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE)					Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial			Reorder				
		1	10	30	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Boeing Company - St. Louis				8	8	13	21	0	4	12	16

Remarks:

Production rates are annual rates.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD)										P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)																
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A						Other Related Program Elements: 0604746A																
Line Item MDAP/MAIS Code: N/A																										
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total														
Procurement Quantity (<i>Units in Each</i>)	-	791	123	259	-	259	750	960	999	4,981	Continuing	Continuing														
Gross/Weapon System Cost (\$ in Millions)	-	24.130	32.734	32.623	-	32.623	49.949	53.839	53.871	53.725	Continuing	Continuing														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P-1) (\$ in Millions)	-	24.130	32.734	32.623	-	32.623	49.949	53.839	53.871	53.725	Continuing	Continuing														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	-	24.130	32.734	32.623	-	32.623	49.949	53.839	53.871	53.725	Continuing	Continuing														
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																										
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-														
Gross/Weapon System Unit Cost (\$ in Thousands)	-	30.506	266.130	125.958	-	125.958	66.599	56.082	53.925	10.786	Continuing	Continuing														
Description:																										
The Test Equipment Modernization (TEMOD) program includes Calibration Sets Equipment (CALSETS), Communications Test Equipment (CTE) and General Purpose Electronic Test Equipment (GPETE). The TEMOD family of products provide equipment and systems which are vital to maintaining readiness of Army combat and combat support systems and support Army Futures Command (AFC) Cross Functional Teams (CFT) (Future Vertical Lift; Long Range Precision Fires; Network Command, Control, Communications and Intelligence (C3I); Soldier Lethality; Air and Missile Defense and Next Generation Combat Vehicle) weapon systems.																										
The Calibration Sets Equipment (CALSETS) program consists of calibration instrumentation housed in fixed facilities or contained within tactical shelters with accompanying power generation equipment. The CALSETS instrumentation provides support to maintenance units and area support organizations from brigade to multi-theater sustainment operations and ensures a cascading transfer of precision accuracy originating from the US National Institute of Standards and Technology (NIST). The calibration sets are designed to support 90 percent of the Army test, measurement and diagnostic equipment (TMDE) workload with an objective of 98 percent. The instruments and equipment procured through this program are assembled into several set configurations (AN/GSM-286, AN/GSM-287, AN/GSM-439, AN/GSM-440, AN/GSM-442, AN/GSM-26(V)1, AN/GSM-26(V)2 and Secondary Reference) and two tactical calibration shelters (AN/GSM-705 and AN/GSM-421A(V)2). These calibration standards sets are integral to verifying the accuracy of TMDE with mandated traceability to accuracy standards. State-of-the-art calibration equipment is required to ensure that advanced technology weapons and systems are maintained at the required state of operational readiness. Systems supported by the Calibration Sets include, but are not limited to, unmanned aerial vehicles (Shadow/Gray Eagle); military signal and electronic intelligence operations; tactical and strategic communications (Single Channel Ground and Airborne Radio System (SINCGARS)); ground, missile and aviation platforms such as the Army Family of Medium Tactical Vehicles (FMTV), Abrams, Multiple Launch Rocket System, Patriot, Apache, Blackhawk and Chinook; and the CFT weapon systems.																										
The Communications Test Equipment (CTE) program provides for acquisition of the TS-4549 Radio Test Set (RTS). The RTS will be used to test, troubleshoot and repair Army radios. It supports both ground and air communications systems including legacy SINCGARS radios and today's Software Defined radios. The RTS will also be expandable and upgradable to support future radio systems.																										
The General Purpose Test Equipment (GPETE) improves the materiel readiness of Army weapon systems; minimizes general-purpose TMDE proliferation and obsolescence; and also reduces the Army's operations and support costs. These objectives are accomplished through cost-effective acquisition of state-of-the-art test equipment employed for verifying accuracy, operability and safety of Army weapon systems and for supporting those systems at all maintenance levels. GPETE supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and SINCGARS, as well as other weapon systems scheduled for fielding to current and future forces. GPETE acquisitions include the Telecommunications System Test Set, the Radio Frequency (RF) Power Meter Test Set, the Optical Time Domain Reflectometer, and the CM-523 Spectrum Analyzer. The Telecommunication Systems Test Set analyzes signal quality between communication systems to ensure data exchange accurately. The RF Power Meter Test Set is a solid-state, microprocessor based RF microwatt meter. It has the ability to measure oscillator																										

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD)				P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)																	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A				Other Related Program Elements: 0604746A																
Line Item MDAP/MAIS Code: N/A																					
power, gain, insertion loss, RF attenuation, and antenna, low-power transmitter, signal generator, standing wave ratio and return loss measurements with directional couplers and slotted lines on radios, satellite communication systems and RADAR systems (Sentinel and Patriot). The Optical Time Domain Reflectometer will be used to test fiber-optic cables used to connect computer networks. The CM-523 Spectrum Analyzer measures the magnitude of an input signal versus frequency, primarily to measure power of the spectrum of known and unknown signals, for communication and weapon systems. The Transmission Test Set provides both the test signals and measurement capabilities required for testing the transmission characteristics of communications lines. It provides basic analog tests to isolate faults and to qualify circuits for voice, data and broadcast services. The Earth Ground Tester is a portable instrument that is used to measure insulation resistance of electrical machinery or systems. The Electronic Counter is used for precisely measuring signal frequency, frequency ratios and time intervals on the same or different signals. The portable Radio Test Set is a lightweight test set used to conduct screening tests and system diagnosis on tactical radio communications systems. It is designed for use in rugged operational environment.																					
Army Acquisition Objectives (AAO): CALSETS: AN/GSM-286 - 44; AN/GSM-287 - 66; AN/GSM-439 - 38; AN/GSM-440 - 33; AN/GSM-705 - 27; AN/GSM-421A(V)2 - 27; AN/GSM-26(V)1 - 161; AN/GSM-26(V)2 - 38; AN/GSM-422 - 2; Secondary Reference Standards Set - 11 Communication Test Equipment: TS-4549 Radio Test Set -1996 GPETE: Telecommunications System Test Set - 495; RF Power Meter Test Set - 586; Optical Time Domain Reflectometer - 455; CM-523 Spectrum Analyzer - 1374; Transmission Test Set - 400; Earth Ground Tester - 2800; Electronic Counter - 1971; Radio Test Set (Portable) - 9669																					
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028											
Army	Quantity	442	63	111	-	111	321	411	427	2,139											
	Total Obligation Authority	14.250	27.297	15.461	-	15.461	22.945	24.667	24.808	24.998											
ANG	Quantity	294	39	97	-	97	279	357	372	1,860											
	Total Obligation Authority	6.938	4.500	12.352	-	12.352	18.539	20.017	19.986	19.650											
AR	Quantity	55	21	51	-	51	150	192	200	982											
	Total Obligation Authority	2.942	0.937	4.810	-	4.810	8.465	9.155	9.077	9.077											
Total: Secondary Distribution	Quantity	791	123	259	-	259	750	960	999	4,981											
	Total Obligation Authority	24.130	32.734	32.623	-	32.623	49.949	53.839	53.871	53.725											

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD)				P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: 0604746A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	G02515 / Calibration Sets Equipment (CALSETS)	P-5a	A		- / -	- / 5.482	- / 6.933	- / 7.905	- / -	- / 7.905
P-5	G02517 / Communications Test Equipment	P-5a, P-21	A		- / -	20 / 1.930	111 / 25.447	259 / 22.978	- / -	259 / 22.978
P-5	G02519 / GENERAL PURPOSE TEST EQUIPMENT (GPETE)	P-5a	A		- / -	771 / 16.718	12 / 0.354	- / 1.740	- / -	- / 1.740
P-40	Total Gross/Weapon System Cost				- / -	791 / 24.130	123 / 32.734	259 / 32.623	- / -	259 / 32.623

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 base procurement dollars in the amount of \$32.436 million will fund acquisition of Precision Network Analyzers, Microwave Measuring Receivers, Precision Network Analyzers, Torque Sensors, GPSs, Pneumatic Pressure Amplifiers, AC Measurement Systems, and 259 TS-4549 Radio Test Sets to support base requirements. These procurements will support various electronic test, measurement and diagnostic equipment and communications, missile, ground vehicle, and RADAR systems and multiple cross functional teams. TEMOD uses multi-year Indefinite Delivery, Indefinite Quantity, Firm Fixed Price contracts to reduce costs and accommodate changes in acquisition requirements. Lack of capabilities provided by this equipment will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment.

FY 2024 base procurement dollars in the amount of \$0.187 million will fund the General Purpose Test Equipment to support the requirement for European Deterrence Initiative (EDI). This is a decrease of \$0.003 million from the FY 2023 enacted level.

Total planned quantities for FY23 are lower than FY24, due to an FY23 requirement to conduct additional production engineering activities in support of Application Program Sets to support radio component testing. This effort is necessary for the Radio Test Set to be fully functional to interface, and for the test/repair of over 82 makes and models of supported Army radio systems.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)										Item Number / Title [DODIC]: G02515 / Calibration Sets Equipment (CALSETS)								
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total							
Procurement Quantity (<i>Units in Each</i>)																					
Gross/Weapon System Cost (\$ in Millions)						-		5.482		6.933		7.905		-		7.905					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						-		5.482		6.933		7.905		-		7.905					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						-		5.482		6.933		7.905		-		7.905					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Multi-Function Calibrator, Fluke 5730A ^(†)	-	-	-	61.500	8	0.492	61.556	18	1.108	-	-	-	-	-	-	-	-				
Reference Signal Generator, Fluke 96040A ^(†)	-	-	-	57.056	18	1.027	-	-	-	-	-	-	-	-	-	-	-				
Precision Network Analyzer ^(†)	-	-	-	291.000	4	1.164	308.833	6	1.853	270.333	3	0.811	-	-	-	270.333	3	0.811			
Long Gage Block Set ^(†)	-	-	-	6.600	115	0.759	-	-	-	-	-	-	-	-	-	-	-				
Microwave Measuring Receiver, 26Ghz ^(†)	-	-	-	50.000	2	0.100	49.900	20	0.998	49.887	53	2.644	-	-	-	49.887	53	2.644			
Microwave Measuring Receiver, 50Ghz ^(†)	-	-	-	71.000	1	0.071	70.750	4	0.283	70.842	19	1.346	-	-	-	70.842	19	1.346			
Microwave Measuring Receiver, Support Equipment ^(†)	-	-	-	-	-	-	65.833	6	0.395	65.667	3	0.197	-	-	-	65.667	3	0.197			
Force/Torque Indicator Replacement ^(†)	-	-	-	-	-	-	6.136	22	0.135	-	-	-	-	-	-	-	-				
Fluke 5790B	-	-	-	-	-	-	50.500	2	0.101	51.000	4	0.204	-	-	-	51.000	4	0.204			
Torque Sensors	-	-	-	-	-	-	-	-	-	7.300	10	0.073	-	-	-	7.300	10	0.073			

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80				P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)									Item Number / Title [DODIC]: G02515 / Calibration Sets Equipment (CALSETS)					
ID Code (A=Service Ready, B=Not Service Ready) : A							MDAP/MAIS Code:											
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Pneumatic Pressure Amplifier	-	-	-	-	-	-	-	-	-	20.000	12	0.240	-	-	-	20.000	12	0.240
GPS Replacement ^(†)	-	-	-	-	-	-	-	-	-	20.000	22	0.440	-	-	-	20.000	22	0.440
Signal Generator, 2023B (Replacement) ^(†)	-	-	-	-	-	-	-	-	-	25.000	1	0.025	-	-	-	25.000	1	0.025
Signal Generator, MG3695B (Replacement) ^(†)	-	-	-	-	-	-	-	-	-	40.000	1	0.040	-	-	-	40.000	1	0.040
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	3.613	-	-	4.873	-	-	6.020	-	-	-	-	-	6.020
Non Recurring Cost																		
Support Equipment/ Accessories	-	-	-	-	-	-	-	-	0.260	-	-	0.050	-	-	-	-	-	0.050
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	0.260	-	-	0.050	-	-	-	-	-	0.050
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	3.613	-	-	5.133	-	-	6.070	-	-	-	-	-	6.070
Package Fielding Cost																		
Recurring Cost																		
New Equipment Training/Fielding Support	-	-	-	-	-	0.208	-	-	0.196	-	-	0.191	-	-	-	-	-	0.191
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	0.208	-	-	0.196	-	-	0.191	-	-	-	-	-	0.191
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	0.208	-	-	0.196	-	-	0.191	-	-	-	-	-	0.191
Logistics Cost																		
Recurring Cost																		
Technical and Logistics Data/ Services	-	-	-	-	-	0.643	-	-	0.639	-	-	0.768	-	-	-	-	-	0.768
Technical Publications	-	-	-	-	-	0.111	-	-	0.102	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	0.754	-	-	0.741	-	-	0.768	-	-	-	-	-	0.768
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	0.754	-	-	0.741	-	-	0.768	-	-	-	-	-	0.768
Support - Initial Spares and Repair Parts Cost																		
Initial Spares and Repair Parts	-	-	-	-	-	0.032	-	-	0.028	-	-	0.032	-	-	-	-	-	0.032
<i>Subtotal: Support - Initial Spares and Repair Parts Cost</i>	-	-	-	-	-	0.032	-	-	0.028	-	-	0.032	-	-	-	-	-	0.032

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80				P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)									Item Number / Title [DODIC]: G02515 / Calibration Sets Equipment (CALSETS)										
ID Code (A=Service Ready, B=Not Service Ready) : A							MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
Support - Production Engineering Cost																							
Production Engineering	-	-	-	-	-	0.283	-	-	0.252	-	-	0.242	-	-	-	-	-	0.242					
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	-	-	-	0.283	-	-	0.252	-	-	0.242	-	-	-	-	-	0.242					
Support - Quality Assurance Cost																							
Quality Assurance	-	-	-	-	-	0.102	-	-	0.105	-	-	0.112	-	-	-	-	-	0.112					
<i>Subtotal: Support - Quality Assurance Cost</i>	-	-	-	-	-	0.102	-	-	0.105	-	-	0.112	-	-	-	-	-	0.112					
Support - System Technical Support (STS) Cost																							
System Technical Support (STS)	-	-	-	-	-	0.390	-	-	0.385	-	-	0.390	-	-	-	-	-	0.390					
<i>Subtotal: Support - System Technical Support (STS) Cost</i>	-	-	-	-	-	0.390	-	-	0.385	-	-	0.390	-	-	-	-	-	0.390					
Support - System Test and Evaluation Cost																							
Test and Evaluation Support	-	-	-	-	-	0.100	-	-	0.093	-	-	0.100	-	-	-	-	-	0.100					
<i>Subtotal: Support - System Test and Evaluation Cost</i>	-	-	-	-	-	0.100	-	-	0.093	-	-	0.100	-	-	-	-	-	0.100					
Gross/Weapon System Cost	-	-	-	-	-	5.482	-	-	6.933	-	-	7.905	-	-	-	-	-	7.905					

Remarks:

Unit costs typically vary because of inflation and quantity of items procured in a year.

The test equipment items planned for procurement in FY 2022-2024 do not have assigned Line Item Numbers (LIN); and, therefore, are not reflected in the P40 quantities. These items will be housed in previously fielded calibration sets to meet support requirements of Army systems. The LINs for the Calibration Sets Equipment program are assigned for the calibration sets and calibration shelters only, and not for the individual items of test equipment housed in the shelters.

This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form

Secondary Distribution				FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity			-	-	-	-	-
	Total Obligation Authority			5.442	4.160	4.682	-	4.682
ANG	Quantity			-	-	-	-	-
	Total Obligation Authority			0.040	2.773	3.223	-	3.223

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80		P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)					
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:					
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO		
Total: Secondary Distribution	Quantity	-	-	-	-		
	Total Obligation Authority	5.482	6.933	7.905	7.905		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)					Item Number / Title [DODIC]: G02515 / Calibration Sets Equipment (CALSETS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Multi-Function Calibrator, Fluke 5730A		2022	Fluke Corporation / Everett, WA	SS / FFP	ACC-Redstone	Feb 2022	May 2022	8	61.500	Y		
Multi-Function Calibrator, Fluke 5730A		2023	Fluke Corporation / Everett, WA	SS / FFP	ACC-Redstone	Feb 2023	Aug 2023	18	61.556	Y		
Reference Signal Generator, Fluke 96040A		2022	Fluke Corporation / Everett, WA	SS / FFP	ACC-Redstone	Mar 2022	May 2022	18	57.056	Y		
Precision Network Analyzer		2022	Keysight / Santa Rosa, CA	C / FFP	DLA	Jun 2022	Jan 2023	4	291.000	Y		
Precision Network Analyzer		2023	TBS (4) / TBD	C / FFP	DLA	Apr 2023	Aug 2023	6	308.833	Y		Dec 2022
Precision Network Analyzer		2024	TBS (4) / TBD	C / FFP	DLA	Mar 2024	Nov 2024	3	270.333	Y		Dec 2023
Long Gage Block Set		2022	LS. Starrett Company / Anthol, MA	C / FFP	DLA	Aug 2022	Jan 2023	115	6.600	Y		
Microwave Measuring Receiver, 26Ghz		2023	Keysight / Santa Rosa, CA	C / FFP	ACC-Redstone	Apr 2023	Oct 2023	20	49.900	Y		Jan 2022
Microwave Measuring Receiver, 26Ghz		2024	Keysight / Santa Rosa, CA	C / FFP	ACC-Redstone	Mar 2024	Sep 2024	53	49.887	Y		
Microwave Measuring Receiver, 50Ghz		2023	Keysight / Santa Rosa, CA	C / FFP	ACC-Redstone	Apr 2023	Oct 2023	4	70.750	Y		Jan 2022
Microwave Measuring Receiver, 50Ghz		2024	Keysight / Santa Rosa, CA	C / FFP	ACC-Redstone	Mar 2024	Sep 2024	19	70.842	Y		
Microwave Measuring Receiver, Support Equipment		2024	TBS (8) / TBD	C / FFP	ACC-Redstone	Mar 2024	Sep 2024	3	65.667	Y		
Force/Torque Indicator Replacement		2023	Interface / Scottsdale, AZ	C / FFP	ACC-Redstone	Apr 2023	Sep 2023	22	6.136	Y		Dec 2022
GPS Replacement		2024	TBS (2) / TBD	C / FFP	ACC-Redstone	Jun 2024	Jan 2025	22	20.000	N	Oct 2023	Jan 2024
Signal Generator, 2023B (Replacement)		2024	TBS (2) / TBD	C / FFP	ACC-Redstone	Aug 2024	Mar 2025	1	25.000	N	Oct 2023	Mar 2024
Signal Generator, MG3695B (Replacement)		2024	TBS (2) / TBD	C / FFP	ACC-Redstone	Aug 2024	Mar 2025	1	40.000	N	Oct 2023	Mar 2024

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)										Item Number / Title [DODIC]: G02517 / Communications Test Equipment																																																																																																																									
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																																																																																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Resource Summary</th> <th colspan="2">Prior Years</th> <th colspan="2">FY 2022</th> <th colspan="2">FY 2023</th> <th colspan="2">FY 2024 Base</th> <th colspan="2">FY 2024 OCO</th> <th colspan="2">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td>Procurement Quantity (<i>Units in Each</i>)</td><td></td><td></td><td>-</td><td></td><td></td><td>20</td><td></td><td></td><td>111</td><td></td><td></td><td>259</td><td></td><td>-</td><td></td><td>259</td></tr> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td></td><td></td><td>-</td><td></td><td></td><td>1.930</td><td></td><td></td><td>25.447</td><td></td><td></td><td>22.978</td><td></td><td>-</td><td></td><td>22.978</td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td></td><td></td><td>-</td><td></td><td></td><td>1.930</td><td></td><td></td><td>25.447</td><td></td><td></td><td>22.978</td><td></td><td>-</td><td></td><td>22.978</td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></tr> <tr> <td>Total Obligation Authority (\$ in Millions)</td><td></td><td></td><td>-</td><td></td><td></td><td>1.930</td><td></td><td></td><td>25.447</td><td></td><td></td><td>22.978</td><td></td><td>-</td><td></td><td>22.978</td></tr> </tbody> </table>													Resource Summary			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		Procurement Quantity (<i>Units in Each</i>)			-			20			111			259		-		259	Gross/Weapon System Cost (\$ in Millions)			-			1.930			25.447			22.978		-		22.978	Less PY Advance Procurement (\$ in Millions)			-			-			-			-		-		-	Net Procurement (P-1) (\$ in Millions)			-			1.930			25.447			22.978		-		22.978	Plus CY Advance Procurement (\$ in Millions)			-			-			-			-		-		-	Total Obligation Authority (\$ in Millions)			-			1.930			25.447			22.978		-		22.978					
Resource Summary			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																									
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Gross/Weapon System Cost (\$ in Millions)			-			1.930			25.447			22.978		-		22.978																																																																																																																						
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(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																						
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	96.500			229.252			88.718		-		88.718																																																																																																																						
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Recurring Cost																																																																																																																																						
TS-4549 Radio Test Set ^(t)	-	-	-	-	-	-	66.000	111	7.326	73.981	259	19.161	-	-	-	73.981	259	19.161																																																																																																																				
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	7.326	-	-	19.161	-	-	-	-	-	19.161																																																																																																																				
Non Recurring Cost																																																																																																																																						
Support Equipment	-	-	-	-	-	-	-	-	0.035	-	-	-	-	-	-	-	-	-																																																																																																																				
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	0.035	-	-	-	-	-	-	-	-	-																																																																																																																				
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	7.361	-	-	19.161	-	-	-	-	-	19.161																																																																																																																				
Package Fielding Cost																																																																																																																																						
Recurring Cost																																																																																																																																						
New Equipment Training/Fielding Support	-	-	-	-	-	-	-	-	0.100	-	-	0.100	-	-	-	-	-	0.100																																																																																																																				
Shipping Equipment to the Field	-	-	-	-	-	-	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050																																																																																																																				
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	0.150	-	-	0.150	-	-	-	-	-	0.150																																																																																																																				
Subtotal: Package Fielding Cost	-	-	-	-	-	-	-	-	0.150	-	-	0.150	-	-	-	-	-	0.150																																																																																																																				
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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80				P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)									Item Number / Title [DODIC]: G02517 / Communications Test Equipment													
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Technical and Logistics Data/ Services	-	-	-	-	-	0.388	-	-	1.033	-	-	1.050	-	-	-	-	-	1.050								
Technical Publications	-	-	-	-	-	-	-	-	0.110	-	-	0.110	-	-	-	-	-	0.110								
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	0.388	-	-	1.143	-	-	1.160	-	-	-	-	-	1.160								
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	0.388	-	-	1.143	-	-	1.160	-	-	-	-	-	1.160								
Support - Production Engineering Cost																										
Production Engineering	-	-	-	-	-	0.040	-	-	14.967	-	-	0.370	-	-	-	-	-	0.370								
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	-	-	-	0.040	-	-	14.967	-	-	0.370	-	-	-	-	-	0.370								
Support - Program Management Cost																										
Government Management	-	-	-	-	-	-	-	-	0.017	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - Program Management Cost</i>	-	-	-	-	-	-	-	-	0.017	-	-	-	-	-	-	-	-	-								
Support - Quality Assurance Cost																										
Quality Assurance	-	-	-	-	-	0.046	-	-	0.084	-	-	0.100	-	-	-	-	-	0.100								
<i>Subtotal: Support - Quality Assurance Cost</i>	-	-	-	-	-	0.046	-	-	0.084	-	-	0.100	-	-	-	-	-	0.100								
Support - System Engineering Cost																										
System Engineering	-	-	-	-	-	0.535	-	-	0.505	-	-	0.687	-	-	-	-	-	0.687								
<i>Subtotal: Support - System Engineering Cost</i>	-	-	-	-	-	0.535	-	-	0.505	-	-	0.687	-	-	-	-	-	0.687								
Support - System Technical Support (STS) Cost																										
System Technical Support (STS)	-	-	-	-	-	0.888	-	-	1.120	-	-	1.200	-	-	-	-	-	1.200								
<i>Subtotal: Support - System Technical Support (STS) Cost</i>	-	-	-	-	-	0.888	-	-	1.120	-	-	1.200	-	-	-	-	-	1.200								
Support - System Test and Evaluation Cost																										
Test and Evaluation Support	-	-	-	-	-	0.033	-	-	0.100	-	-	0.150	-	-	-	-	-	0.150								
<i>Subtotal: Support - System Test and Evaluation Cost</i>	-	-	-	-	-	0.033	-	-	0.100	-	-	0.150	-	-	-	-	-	0.150								
Gross/Weapon System Cost	-	-	-	96.500	20	1.930	229.252	111	25.447	88.718	259	22.978	-	-	-	88.718	259	22.978								
Remarks:																										

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80		P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)			Item Number / Title [DODIC]: G02517 / Communications Test Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code: Production engineering includes engineering for Application Program Sets which are required for each radio component to be tested.				
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity	9	57	111	-	111
	Total Obligation Authority	0.869	22.892	9.915	-	9.915
ANG	Quantity	7	35	97	-	97
	Total Obligation Authority	0.675	1.656	8.556	-	8.556
AR	Quantity	4	19	51	-	51
	Total Obligation Authority	0.386	0.899	4.507	-	4.507
Total: Secondary Distribution	Quantity	20	111	259	-	259
	Total Obligation Authority	1.930	25.447	22.978	-	22.978

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)					Item Number / Title [DODIC]: G02517 / Communications Test Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
TS-4549 Radio Test Set ^(†)		2023	TBS / TBD	C / FFP	ACC-New Jersey	Aug 2023	Oct 2023	111	66.000	Y		Feb 2022
TS-4549 Radio Test Set ^(†)		2024	TBS / TBD	C / FFP	ACC-Redstone	Jan 2024	Jul 2024	259	73.981	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80							P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)												Item Number / Title [DODIC]: G02517 / Communications Test Equipment													
Cost Elements (Units in Each)						Fiscal Year 2023												Fiscal Year 2024														
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
TS-4549 Radio Test Set																				0												
1	2023	ARMY	111	0	111															A -	-	10	10	10	10	10	10	10	10	11		0
1	2024	ARMY	259	0	259															A -	-	-	-	-	-	-	-	25	25	25	184	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80																				Item Number / Title [DODIC]: G02517 / Communications Test Equipment																													
Cost Elements (Units in Each)										Fiscal Year 2025										Fiscal Year 2026																													
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025																				Calendar Year 2026																						
O C O #		M F R		N O V		D E C		J A N		F E B		M A R		A P R		M A Y		J U N		J U L		A U G		S E P		O C T		N O V		D E C		J A N		F E B		M A R		A P R		M A Y		J U N		J U L		A U G		S E P	
TS-4549 Radio Test Set																														0																			
1	2023	ARMY	111	111	0			25	25	25	25	25	25	25	25	9																0																	
1	2024	ARMY	259	75	184			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0																	

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Exhibit P-21, Production Schedule: PB 2024 Army									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)					Item Number / Title [DODIC]: G02517 / Communications Test Equipment				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial						Reorder	
1	TBS - TBD	240	480	960	9	11	3	14	0	4	7	11

Remarks:
Production rates are annual rates.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023																																																																																																																											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80				P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)									Item Number / Title [DODIC]: G02519 / GENERAL PURPOSE TEST EQUIPMENT (GPETE)																																																																																																																											
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																																																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Resource Summary</th> <th colspan="3">Prior Years</th> <th colspan="2">FY 2022</th> <th colspan="2">FY 2023</th> <th colspan="2">FY 2024 Base</th> <th colspan="2">FY 2024 OCO</th> <th colspan="2">FY 2024 Total</th> </tr> </thead> <tbody> <tr> <td>Procurement Quantity (<i>Units in Each</i>)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>771</td><td></td><td>12</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td></tr> <tr> <td>Gross/Weapon System Cost (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>16.718</td><td></td><td>0.354</td><td></td><td>1.740</td><td></td><td>-</td><td></td><td>-</td><td>1.740</td></tr> <tr> <td>Less PY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td></tr> <tr> <td>Net Procurement (P-1) (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>16.718</td><td></td><td>0.354</td><td></td><td>1.740</td><td></td><td>-</td><td></td><td>-</td><td>1.740</td></tr> <tr> <td>Plus CY Advance Procurement (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td></tr> <tr> <td>Total Obligation Authority (\$ in Millions)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>16.718</td><td></td><td>0.354</td><td></td><td>1.740</td><td></td><td>-</td><td></td><td>-</td><td>1.740</td></tr> </tbody> </table>													Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		Procurement Quantity (<i>Units in Each</i>)				-			771		12		-		-		-	-	Gross/Weapon System Cost (\$ in Millions)				-			16.718		0.354		1.740		-		-	1.740	Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-	-	Net Procurement (P-1) (\$ in Millions)				-			16.718		0.354		1.740		-		-	1.740	Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-	-	Total Obligation Authority (\$ in Millions)				-			16.718		0.354		1.740		-		-	1.740					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total																																																																																																																									
Procurement Quantity (<i>Units in Each</i>)				-			771		12		-		-		-	-																																																																																																																								
Gross/Weapon System Cost (\$ in Millions)				-			16.718		0.354		1.740		-		-	1.740																																																																																																																								
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-	-																																																																																																																								
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(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																																																																																																																								
Initial Spares (\$ in Millions)				-			-		-		-		-		-	-	-																																																																																																																							
Gross/Weapon System Unit Cost (\$ in Thousands)				-			21.684		29.500		-		-		-	-	-																																																																																																																							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																																																																																																																																								
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total																																																																																																																								
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																																																																																																																						
Hardware Cost																																																																																																																																								
Recurring Cost																																																																																																																																								
TS-4544 Telecommunication Systems Test Set ^(†)	-	-	-	41.435	239	9.903	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
TS-4548 Radio Frequency Power Meter ^(†)	-	-	-	5.932	515	3.055	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
CM-523 Spectrum Analyzer ^(†)	-	-	-	20.650	20	0.413	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	13.371	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
Non Recurring Cost																																																																																																																																								
Support Equipment/Accessories	-	-	-	33.000	8	0.264	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	0.264	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	13.635	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						
Logistics Cost																																																																																																																																								
Recurring Cost																																																																																																																																								
Technical and Logistics Data/Services	-	-	-	-	-	-	1.377	-	-	-	-	-	0.631	-	-	-	-	0.631																																																																																																																						
Technical Publications	-	-	-	-	-	-	0.110	-	-	-	-	-	-	-	-	-	-	-																																																																																																																						

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80				P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)								Item Number / Title [DODIC]: G02519 / GENERAL PURPOSE TEST EQUIPMENT (GPETE)											
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:											
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	1.487	-	-	-	-	-	0.631	-	-	-	-	0.631						
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	1.487	-	-	-	-	-	0.631	-	-	-	-	0.631						
Support - Initial Spares and Repair Parts Cost																							
Initial Spares and Repair Parts	-	-	-	-	-	-	-	-	-	-	-	0.180	-	-	-	-	0.180						
<i>Subtotal: Support - Initial Spares and Repair Parts Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.180	-	-	-	-	0.180						
Support - Production Engineering Cost																							
Production Engineering	-	-	-	-	-	0.830	-	-	0.354	-	-	0.819	-	-	-	-	0.819						
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	-	-	-	0.830	-	-	0.354	-	-	0.819	-	-	-	-	0.819						
Support - Quality Assurance Cost																							
Quality Assurance	-	-	-	-	-	0.045	-	-	-	-	-	0.110	-	-	-	-	0.110						
<i>Subtotal: Support - Quality Assurance Cost</i>	-	-	-	-	-	0.045	-	-	-	-	-	0.110	-	-	-	-	0.110						
Support - System Technical Support (STS) Cost																							
System Technical Support (STS)	-	-	-	-	-	0.621	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Support - System Technical Support (STS) Cost</i>	-	-	-	-	-	0.621	-	-	-	-	-	-	-	-	-	-							
Support - System Test and Evaluation Cost																							
Test and Evaluation Support	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Support - System Test and Evaluation Cost</i>	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost	-	-	-	21.684	771	16.718	29.500	12	0.354	-	-	1.740	-	-	-	-	1.740						
Remarks: This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form																							
Secondary Distribution						FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total									
Army	Quantity					433		6		-		-		-									
	Total Obligation Authority					7.939		0.245		0.864		-		0.864									

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80		P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)			Item Number / Title [DODIC]: G02519 / GENERAL PURPOSE TEST EQUIPMENT (GPETE)	
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:		
		Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
ANG	Quantity		287	4	-	-
	Total Obligation Authority		6.223	0.071	0.573	-
AR	Quantity		51	2	-	-
	Total Obligation Authority		2.556	0.038	0.303	-
Total: Secondary Distribution	Quantity		771	12	-	-
	Total Obligation Authority		16.718	0.354	1.740	-
(†) indicates the presence of a P-5a						

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD)					Item Number / Title [DODIC]: G02519 / GENERAL PURPOSE TEST EQUIPMENT (GPETE)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
TS-4544 Telecommunication Systems Test Set		2022	Viavi Solutions, Inc. / Germantown, MD	C / FFP	ACC-New Jersey	Apr 2022	Jul 2022	239	41.435	Y		
TS-4548 Radio Frequency Power Meter		2022	Anritsu Company / Morgan Hill, CA	C / FFP	ACC-Redstone	Jun 2022	Sep 2022	515	5.932	Y		
CM-523 Spectrum Analyzer		2022	Keysight Technologies / Santa Rosa, CA	C / FFP	ACC-Redstone	Feb 2023	Apr 2023	20	20.650	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:								
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment				0050MA0780 / Physical Security Systems (OPA3)								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,233.343	100.292	126.706	132.739	-	132.739	135.313	149.364	157.002	161.001	-	3,195.760
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2,233.343	100.292	126.706	132.739	-	132.739	135.313	149.364	157.002	161.001	-	3,195.760
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,233.343	100.292	126.706	132.739	-	132.739	135.313	149.364	157.002	161.001	-	3,195.760
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
The Physical Security program's goal is to safeguard Army installations, stand-alone facilities, activities, operations, personnel and critical assets from sabotage, espionage, criminal, terrorists and insider threats. The Physical Security program reduces risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of technology to ensure Army readiness to generate, project, and sustain Army forces.												
The Integrated Commercial Intrusion Detection System (ICIDS) program (MA0781) is a Force Protection System Program of Record (PoR) that consists of commercially available interior and exterior sensors, response, entry control, electronic surveillance and command and control devices. ICIDS protects critical national assets, sensitive compartmented information facilities, conventional munitions storage areas, non-nuclear missiles and rockets in a ready to fire configuration, sensitive munitions and other mission essential assets. ICIDS provides the capability for Commanders to detect, assess and respond to unauthorized entry or attempted intrusion into their facilities. The system provides security to Units, Installations and Facilities while minimizing the number of security guards required. Additionally, the item includes ICIDS at new or modified facilities. ICIDS supports a balanced investment strategy for the Army approved force structure and requirements. Note, ICIDS cost per Installation varies by quantity (20 to 1000) and type (i.e., bunker, bio lab, arms room, chemical weapons storage, SCIF) of security zones.												
Commercial Intrusion Detection Systems (CIDS) (MA0782) provides commercially available intrusion detection systems (IDS) at locations which fielding of ICIDS is not practical. CIDS protects conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities, areas designed as mission essential and vulnerable and other high risk targets as required by Army policy. This program supports unit readiness by reducing Unit and Installation vulnerability and supports the upgrades of the IDS for arms, ammunition and explosives arms vaults and ammunition supply point bunkers for Active, National Guard and US Army Reserve sites, to meet Unified Facilities Criteria (UFC) 4-021-02 compliance. Additionally, the item includes IDSs at new or modified facilities. CIDS protects personnel, facilities and equipment from terrorist or criminal threats.												
Other Physical Security Measures Equipment (MA0783) includes the Automated Installation Entry (AIE) system which complies with DoDM 5200.08, VOL 3 direction to field Electronic Physical Access Control Systems (ePACs) to accomplish initial and continuous vetting of visitors and all registered personnel entering Army installations. AIE satisfies Public Law 110-181, Section 1069; Public Law 114-92, Section 1086; DoD; and US Army Automated Access Control Requirements. Note: AIE cost per Installation varies by quantity (1 to 60) and type (i.e., handheld only, self-service pedestal, RFID enabled, Facial Recognition enabled) of inbound/ ingress lanes and number (1 to 3) of Visitor Control Centers. MA0783 also includes other physical security requirements such as CCTV systems and physical security systems and equipment for modernizing access control points.												
Note: These are non-standard programs and do not have AAO's.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment				P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)										
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A														
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028					
Army	Quantity	-	-	-	-	-	-	-	-	-				
	Total Obligation Authority	100.292	119.809	132.739	-	132.739	135.313	149.364	157.002	161.001				
ANG	Quantity	-	-	-	-	-	-	-	-	-				
	Total Obligation Authority	-	5.532	-	-	-	-	-	-	-				
AR	Quantity	-	-	-	-	-	-	-	-	-				
	Total Obligation Authority	-	1.365	-	-	-	-	-	-	-				
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-				
	Total Obligation Authority	100.292	126.706	132.739	-	132.739	135.313	149.364	157.002	161.001				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment				P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	MA0781 / Standardized Intrusion Detection Systems		A		- / 405.855	- / 29.670	- / 31.823	- / 31.438	- / -	- / 31.438
P-5	MA0782 / Commercial Intrusion Detection Systems (IDS)	P-5a			- / 301.833	- / 9.600	- / 17.473	- / 17.311	- / -	- / 17.311
P-5	MA0783 / Other Physical Security Measures Equip	P-5a			- / 1,525.655	- / 61.022	- / 77.410	- / 83.990	- / -	- / 83.990
P-40	Total Gross/Weapon System Cost				- / 2,233.343	- / 100.292	- / 126.706	- / 132.739	- / -	- / 132.739

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base procurement funding in the amount of \$132.739 million provides funding for ICIDS (MA0781) in the amount of \$31.438 million; CIDS (MA0782) in the amount of \$17.311 million; and Other Physical Security Measures Equipment (MA0783) in the amount of \$83.990 million:

MA0781 - (\$31.438 million)

PEO Intelligence, Electronic Warfare and Sensors (PEO IEW&S) - FY 2024 Base procurement dollars in the amount of \$20.581 million provides installation of ICIDS at four (4) sites: Aberdeen Proving Ground (607 zones), Redstone Arsenal (300 zones), USAG EUR (zones TBD), USAG ROK (zones TBD); and any remaining Windows 10 conversions for non-compliant ICIDS. Funding supports a balanced investment strategy for the Army approved force structure and requirements. All ICIDS quantities and funding are for Active Components.

Other Organizations

US Army Material Command - (\$5.107 million) - FY 2024 base funding to support intrusion detection systems for construction at new facilities.

US Army National Guard - (\$2.371 million) - FY 2024 base funding to support intrusion detection systems for construction at new facilities.

US Army Corps of Engineers (USACE) - (\$0.072 million) - FY 2024 base funding to support intrusion detection systems for construction at new facilities.

US Army Central Command (USARCENT) - (\$3.307 million) - FY 2024 base funding to support intrusion detection systems for construction at new facilities to support the enduring requirement for Operation Spartan Shield.

MA0782 - (\$17.311 million)

OFC, SEC OF THE ARMY, Resources Services Washington (RSW) (\$15.950 million) - Procurement for CIDS (MA0782) base procurement dollars supports procuring 624 sites and 12 Ammunition Supply Points to modernized integrated physical security equipment for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at existing National Guard Facilities and some Active Army sites. Funding provides security measures for conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities and other areas containing assets for which policy requires Intrusion Detection Systems. Risks and vulnerabilities are minimized by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Funding supports a balanced investment strategy for the Army's approved force structure and requirements. All quantities and funding are for Active, USAR and ARNG Components.

US Army Reserve Command (USARC) (\$1.361 million) - Procurement for CIDS (MA0782) base procurement dollars supports modernization of Intrusion Detection System (IDS) panels, motion sensors, seismic sensors, and balance magnetic switches at 50 sites throughout the 88th Readiness Division Region, sites are primarily located in Wisconsin, Michigan, Ohio and Indiana. Funding provides security measures for

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
conventional arms, ammunition and explosive storage facilities, sensitive compartmented information facilities and other areas containing assets for which policy requires Intrusion Detection Systems. The current system requires a cybersecurity POAM for compliance creating a security vulnerability that cannot be mitigated without modernization efforts. Risks and vulnerabilities are minimized by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets.		
MA0783 - (\$83.990 million)		
PEO Intelligence, Electronic Warfare and Sensors (PEO IEW&S) (\$32.875M) - Base procurement dollars of \$22.698 million supports fielding AIE systems to 14 installations. Systems will include technological enhancements to protect Army force projection platforms and high priority Installations. All quantities and funding are for Active, Reserve and ARNG Components. \$4.791 million procures Facial Recognition and other software related technological enhancements. \$5.190 procures AIE program management support and SETA contract support.		
Other Organizations		
US Army Corps of Engineers (USACE) (\$18.269 million) - Access Control Point (ACP) Physical Security Equipment Modernization - procures ACP equipment for 14 Installations: Ft Benning, Ft Campbell, Ft Stewart, Hunter Army Airfield, Ft Lee, Ft Drum, Ft Jackson, JBLM, WSMR, Ft Huachuca, Ft Belvoir, Ft Detrick, Ft Bliss, Ft Wainwright and AIE Site Preparation at multiple remaining Installations.		
Army Training Doctrine and Command (TRADOC) (\$31.789 million) - Separate and Secure is a TRADOC program created to address and improve security in the Trainee Barracks (e.g., Basic Combat Training, Advanced Individual Training, and One Station Unit Training) at Ft Benning, Ft Jackson, Ft Leonard Wood, Ft Sill, Ft Gordon, Ft Huachuca, Ft Lee, Ft Rucker, JB Langley Eustis and JB San Antonio. Standardized camera systems will further deter Sexual Harassment Response, and Prevention related incidents within the barracks.		
US Military Academy (USMA) (\$1.057 million) - Funding for procurement of electronic security other than IDS procures CCTV and access control systems associated with new construction/renovation for 2 facilities at West Point (Cullum Hall and Thayer Swing Space (Patton)). CCTV enhances security to meet Superintendent's priority to ensure the safety of the Corps of Cadets, staff & faculty, families, and visitors and deters/mitigates the active shooter threat, SHARP, and larceny/vandalism. Access control systems reduce vulnerability and prevents unauthorized access to restricted entry facilities and mitigates threat of active shooter incidents in the MEVA.		

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)										Item Number / Title [DODIC]: MA0781 / Standardized Intrusion Detection Systems								
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total							
Procurement Quantity (<i>Units in Each</i>)			-			-		-		-		-		-							
Gross/Weapon System Cost (\$ in Millions)			405.855			29.670		31.823		31.438		-		31.438							
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-							
Net Procurement (P-1) (\$ in Millions)			405.855			29.670		31.823		31.438		-		31.438							
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-							
Total Obligation Authority (\$ in Millions)			405.855			29.670		31.823		31.438		-		31.438							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-			-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-			-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Flyaway Cost																					
Recurring Cost																					
Hardware	1,133.519	77	87.281	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Program Management Support (Matrix / OGA)	-	-	12.683	-	-	0.793	-	-	1.125	-	-	1.159	-	-	-	-	-	1.159			
SETA Contract Support*	-	-	7.771	-	-	0.854	-	-	0.764	-	-	0.645	-	-	-	-	-	0.645			
Prime Contractor PM	-	-	10.205	-	-	1.427	-	-	0.500	-	-	2.020	-	-	-	-	-	2.020			
Sierra Army Depot, CA	-	-	-	-	-	0.120	1,000.000	1	1.000	-	-	-	-	-	-	-	-				
Aberdeen Proving Grounds, MD	-	-	-	-	-	0.700	2,426.000	1	2.426	-	-	-	-	-	-	-	-				
Fort Leonard Wood, MO	-	-	-	-	-	0.241	2,500.000	1	2.500	-	-	-	-	-	-	-	-				
MOTCO, CA	-	-	-	-	-	0.115	1,000.000	1	1.000	-	-	-	-	-	-	-	-				
Scranton Army Ammunition Plant (AAP)	-	-	-	-	-	0.011	1,500.000	1	1.500	-	-	-	-	-	-	-	-				
Windows Conversions Technical Refresh	-	-	4.149	-	-	4.815	-	-	-	-	-	-	-	-	-	-	-				
Other Supporting Organizations - TBD	-	-	2.337	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Army Material Command - Construction Support	-	-	-	-	-	3.760	-	-	2.879	-	-	5.107	-	-	-	-	-	5.107			

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90						P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)							Item Number / Title [DODIC]: MA0781 / Standardized Intrusion Detection Systems					
ID Code (A=Service Ready, B=Not Service Ready) : A						MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Army Central Command (ARCENT) - Construction Support	-	-	-	-	-	4.942	-	-	3.386	-	-	3.307	-	-	-	-	-	3.307
Army National Guard - Construction Support	-	-	-	-	-	0.049	-	-	5.532	-	-	2.371	-	-	-	-	-	2.371
Army Intelligence and Security Command (INSCOM) - Construction Support	-	-	-	-	-	1.100	-	-	-	-	-	-	-	-	-	-	-	-
US Army Corps of Engineers (USACE)	-	-	-	-	-	5.354	-	-	-	-	-	0.072	-	-	-	-	-	0.072
Joint Program Executive Office - Equipment Procurement	-	-	-	-	-	0.070	-	-	0.075	-	-	-	-	-	-	-	-	-
USAG Italy	-	-	-	-	-	0.770	2,300.000	1	2.300	-	-	-	-	-	-	-	-	-
Blue Grass Army Depot	-	-	-	498.000	1	0.498	-	-	-	-	-	-	-	-	-	-	-	-
Fort Hood	-	-	-	-	-	0.370	-	-	-	-	-	-	-	-	-	-	-	-
Fort Jackson	-	-	-	2,298.000	1	2.298	-	-	-	-	-	-	-	-	-	-	-	-
Aberdeen Proving Ground - Phase 2	-	-	-	-	-	-	-	-	7,623.000	1	7.623	-	-	-	7,623.000	1	7.623	
Redstone Arsenal	-	-	-	-	-	-	-	-	4,150.000	1	4.150	-	-	-	4,150.000	1	4.150	
USAG EUR	-	-	-	-	-	-	-	-	2,500.000	1	2.500	-	-	-	2,500.000	1	2.500	
USAG ROK	-	-	-	-	-	-	-	-	2,484.000	1	2.484	-	-	-	2,484.000	1	2.484	
Fort Shafter	-	-	-	-	-	0.519	-	-	0.074	-	-	-	-	-	-	-	-	-
Letterkenney	-	-	-	-	-	0.390	1,500.000	1	1.500	-	-	-	-	-	-	-	-	-
Crane Army Ammunition Activity (AAA)	-	-	-	-	-	0.230	2,500.000	1	2.500	-	-	-	-	-	-	-	-	-
Dugway Proving Grounds	-	-	-	-	-	0.230	2,762.000	1	2.762	-	-	-	-	-	-	-	-	-
Iowa Army Ammunition Plant (AAP)	-	-	-	-	-	0.014	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	124.426	-	-	29.670	-	-	31.823	-	-	31.438	-	-	-	-	-	31.438
<i>Subtotal: Flyaway Cost</i>	-	-	124.426	-	-	29.670	-	-	31.823	-	-	31.438	-	-	-	-	-	31.438
Support - Data Cost																		
Support Data Data	-	-	281.429	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)										Item Number / Title [DODIC]: MA0781 / Standardized Intrusion Detection Systems														
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total											
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)									
<i>Subtotal: Support - Data Cost</i>	-	-	281.429	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Gross/Weapon System Cost</i>	-	-	405.855	-	-	29.670	-	-	31.823	-	-	31.438	-	-	-	-	31.438										
Remarks:																											
* ICIDS Program Management and SETA support reflect the non-standard program which installs physical intrusion detection systems in Army Installation facilities. This requires higher than normal oversight of prime contractor quality control, site survey, site unique design, training, testing, and first year contractor logistics support. FY24 increase to Program Management Support supports additional matrix level of effort. FY23 Program Management Support will be increased when the FY23 line is re-opened for updated estimates.																											
Secondary Distribution						FY 2022	FY 2023			FY 2024 Base	FY 2024 OCO			FY 2024 Total													
Army	Quantity					-	-			-	-			-													
	Total Obligation Authority					29.670	26.291			31.438	-			31.438													
ANG	Quantity					-	-			-	-			-													
	Total Obligation Authority					-	5.532			-	-			-													
Total: Secondary Distribution	Quantity					-	-			-	-			-													
	Total Obligation Authority					29.670	31.823			31.438	-			31.438													

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)									Item Number / Title [DODIC]: MA0782 / Commercial Intrusion Detection Systems (IDS)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)																		
Gross/Weapon System Cost (\$ in Millions)							301.833		9.600		17.473		17.311					
Less PY Advance Procurement (\$ in Millions)																		
Net Procurement (P-1) (\$ in Millions)							301.833		9.600		17.473		17.311					
Plus CY Advance Procurement (\$ in Millions)																		
Total Obligation Authority (\$ in Millions)							301.833		9.600		17.473		17.311					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)																		
Gross/Weapon System Unit Cost (\$ in Thousands)																		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Hardware ^(†)	1,815.295	166	301.339	-	-	-	1,342.333	12	16.108	-	-	6.537	-	-	-	-	-	6.537
Florida Sites	-	-	-	2,280.000	1	2.280	-	-	-	-	-	-	-	-	-	-	-	-
Michigan Sites	-	-	-	2,435.000	1	2.435	-	-	-	-	-	-	-	-	-	-	-	-
Tennessee Sites	-	-	-	2,720.000	1	2.720	-	-	-	-	-	-	-	-	-	-	-	-
Wisconsin	-	-	-	2,165.000	1	2.165	-	-	-	-	-	-	-	-	-	-	-	-
Army Central Command - Equipment Procurement	-	-	-	-	-	-	-	-	1.365	-	-	1.361	-	-	-	-	-	1.361
Re-alignment of funding to MA0781	-	-	0.494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Army Supply Points	-	-	-	-	-	-	-	-	-	-	-	9.413	-	-	-	-	-	9.413
<i>Subtotal: Recurring Cost</i>	-	-	301.833	-	-	9.600	-	-	17.473	-	-	17.311	-	-	-	-	-	17.311
<i>Subtotal: Flyaway Cost</i>	-	-	301.833	-	-	9.600	-	-	17.473	-	-	17.311	-	-	-	-	-	17.311
Gross/Weapon System Cost	-	-	301.833	-	-	9.600	-	-	17.473	-	-	17.311	-	-	-	-	-	17.311
Remarks: CIDS cost per state (ARNG) and site varies by number (1 to 500) and type (i.e., bunker, arms room, weapons storage, SCIF) of security zones.																		
FY 2024 supports procuring six (6) states (AZ - 82 zones, AK - 35 zones, ME - 32 zones/1 SCIF, OK - 75 zones/1 SCIF, MO - 109 zones, NH - 39 zones/1 SCIF), plus multiple Army Supply Points (ASPs).																		

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)			Item Number / Title [DODIC]: MA0782 / Commercial Intrusion Detection Systems (IDS)
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:		
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Army	Quantity Total Obligation Authority	- 9.600	- 16.108	- 17.311	- 17.311
AR	Quantity Total Obligation Authority	- -	- 1.365	- -	- -
Total: Secondary Distribution	Quantity Total Obligation Authority	- 9.600	- 17.473	- 17.311	- 17.311

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)					Item Number / Title [DODIC]: MA0782 / Commercial Intrusion Detection Systems (IDS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware		2023	TBD / TBD	C / Various	Various	Oct 2022	Feb 2023	12	1,342.333	N		
Remarks: Procurement items are Commercial Off The Shelf (COTS) from various vendors TBD. ARNG fields sites by state with in-state vendors performing the work. CIDS cost per state (ARNG) and site varies by number (1 to 500) and type (i.e., bunker, arms room, weapons storage, SCIF) of security zones. FY 2024 supports procuring six (6) states (AZ - 82 zones, AK - 35 zones, ME - 32 zones/1 SCIF, OK - 75 zones/1 SCIF, MO - 109 zones, NH - 39 zones/1 SCIF), plus multiple Army Supply Points (ASPs).												

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)										Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				1,525.655			61.022		77.410		83.990		-		83.990			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				1,525.655			61.022		77.410		83.990		-		83.990			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				1,525.655			61.022		77.410		83.990		-		83.990			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
AIE Hardware	17,484.410	83	1,451.206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AIE Program Management Support*	-	-	17.987	-	-	0.490	-	-	1.357	-	-	1.489	-	-	-	-	-	1.489
AIE SETA Contract Support*	-	-	15.716	-	-	3.806	-	-	3.855	-	-	3.701	-	-	-	-	-	3.701
AIE Site Installations ^(†)	-	-	-	1,204.905	21	25.303	1,249.263	19	23.736	1,621.286	14	22.698	-	-	-	1,621.286	14	22.698
ACPEP	-	-	8.374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TBD - Technology Refreshes	-	-	-	-	-	8.208	-	-	3.593	-	-	4.987	-	-	-	-	-	4.987
AIE Cybersecurity	-	-	2.555	-	-	3.321	-	-	2.710	-	-	-	-	-	-	-	-	
Advantor camera upgrade	-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
US Army Corps of Engineers (USACE) - ACP Modernization and AIE Site Preparation	-	-	22.829	1,206.100	10	12.061	1,358.650	20	27.173	1,217.933	15	18.269	-	-	-	1,217.933	15	18.269
Army Training Doctrine and Command (TRADOC)	-	-	-	-	-	-	-	-	-	-	-	31.789	-	-	-	-	-	31.789
USAREUR DBIDS Hardware	197.600	5	0.988	30.438	16	0.487	31.500	16	0.504	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)									Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
US Military Academy (USMA)	-	-	-	-	-	-	-	-	-	-	-	1.057	-	-	-	-	-	1.057								
MDEP - USMA (ROC 170)	-	-	-	-	-	-	-	-	0.332	-	-	-	-	-	-	-	-	-								
US Korea Command	-	-	-	-	-	7.346	-	-	14.150	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Recurring Cost</i>	-	-	1,525.655	-	-	61.022	-	-	77.410	-	-	83.990	-	-	-	-	-	83.990								
<i>Subtotal: Flyaway Cost</i>	-	-	1,525.655	-	-	61.022	-	-	77.410	-	-	83.990	-	-	-	-	-	83.990								
Gross/Weapon System Cost	-	-	1,525.655	-	-	61.022	-	-	77.410	-	-	83.990	-	-	-	-	-	83.990								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Element Breakout	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
AIE Site Installations	-	-	-	1,204.905	21	25.303	1,249.263	19	23.736	1,621.286	14	22.698	-	-	-	1,621.286	14	22.698								
AIE - Next (Site Installation)	-	-	-	-	-	-	2,500.000	2	5.000	1,621.286	14	22.698	-	-	-	1,621.286	14	22.698								
Fort Stewart	-	-	-	3,117.000	1	3.117	-	-	-	-	-	-	-	-	-	-	-	-								
Iowa AAP, IA	-	-	-	626.000	1	0.626	-	-	-	-	-	-	-	-	-	-	-	-								
Camp Williams	-	-	-	528.000	1	0.528	-	-	-	-	-	-	-	-	-	-	-	-								
Fort Pickett, VA	-	-	-	544.000	1	0.544	-	-	-	-	-	-	-	-	-	-	-	-								
Camp Beauregard	-	-	-	656.000	1	0.656	-	-	-	-	-	-	-	-	-	-	-	-								
Camp Robinson	-	-	-	543.000	1	0.543	-	-	-	-	-	-	-	-	-	-	-	-								
Camp Grayling	-	-	-	751.000	1	0.751	-	-	-	-	-	-	-	-	-	-	-	-								
Camp Guernsey	-	-	-	556.000	1	0.556	-	-	-	-	-	-	-	-	-	-	-	-								
Camp Atterbury	-	-	-	622.000	1	0.622	-	-	-	-	-	-	-	-	-	-	-	-								
Camp Navajo	-	-	-	520.000	1	0.520	-	-	-	-	-	-	-	-	-	-	-	-								
Ford RTC	-	-	-	490.000	1	0.490	-	-	-	-	-	-	-	-	-	-	-	-								
Fort Knox	-	-	-	2,201.000	1	2.201	-	-	-	-	-	-	-	-	-	-	-	-								
Fort Greely	-	-	-	731.000	1	0.731	-	-	-	-	-	-	-	-	-	-	-	-								
Radford AAP, VA	-	-	-	855.000	1	0.855	-	-	-	-	-	-	-	-	-	-	-	-								
Fort Wainwright	-	-	-	1,063.000	1	1.063	-	-	-	-	-	-	-	-	-	-	-	-								
Fort Benning	-	-	-	2,633.000	1	2.633	-	-	-	-	-	-	-	-	-	-	-	-								
West Point	-	-	-	1,045.000	1	1.045	-	-	-	-	-	-	-	-	-	-	-	-								
Scranton AAP	-	-	-	552.000	1	0.552	-	-	-	-	-	-	-	-	-	-	-	-								

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)								Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip						
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Element Breakout	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
Fort Gordon	-	-	-	2,231.000	1	2.231	-	-	-	-	-	-	-	-	-	-	-	-
Fort Carson	-	-	-	2,993.000	1	2.993	-	-	-	-	-	-	-	-	-	-	-	-
Letterkenny AD, PA	-	-	-	-	-	-	1,160.000	1	1.160	-	-	-	-	-	-	-	-	-
Fort Meade	-	-	-	2,046.000	1	2.046	-	-	-	-	-	-	-	-	-	-	-	-
Arlington Hall Station	-	-	-	-	-	-	839.000	1	0.839	-	-	-	-	-	-	-	-	-
Fort Indiantown Gap, PA	-	-	-	-	-	-	805.000	1	0.805	-	-	-	-	-	-	-	-	-
JSMC Lima, OH	-	-	-	-	-	-	611.000	1	0.611	-	-	-	-	-	-	-	-	-
Lake City AAP, UT	-	-	-	-	-	-	809.000	1	0.809	-	-	-	-	-	-	-	-	-
Pueblo CD, CO	-	-	-	-	-	-	959.000	1	0.959	-	-	-	-	-	-	-	-	-
McAlester AAP, OK	-	-	-	-	-	-	1,070.000	1	1.070	-	-	-	-	-	-	-	-	-
Rock Island Arsenal	-	-	-	-	-	-	1,055.000	1	1.055	-	-	-	-	-	-	-	-	-
Blue Grass AD, KY	-	-	-	-	-	-	1,441.000	1	1.441	-	-	-	-	-	-	-	-	-
Fort Detrick	-	-	-	-	-	-	2,097.000	1	2.097	-	-	-	-	-	-	-	-	-
Fort Polk	-	-	-	-	-	-	2,158.000	1	2.158	-	-	-	-	-	-	-	-	-
Fort Leonard Wood	-	-	-	-	-	-	1,682.000	1	1.682	-	-	-	-	-	-	-	-	-
Watervilet	-	-	-	-	-	-	771.000	1	0.771	-	-	-	-	-	-	-	-	-
White Sands Missile Range	-	-	-	-	-	-	896.000	1	0.896	-	-	-	-	-	-	-	-	-
Military Ocean Terminal Sunny Point (MOTSU)	-	-	-	-	-	-	980.000	1	0.980	-	-	-	-	-	-	-	-	-
Adelphi Lab Center	-	-	-	-	-	-	720.000	1	0.720	-	-	-	-	-	-	-	-	-
Camp Dodge	-	-	-	-	-	-	683.000	1	0.683	-	-	-	-	-	-	-	-	-
Remarks:																		
* AIE cost per site varies by complexity and location type (i.e., number of Access Control Points (ACPs) and vehicle lanes, Facial Recognition enabled). AIE Next requirements will continue to provide the Army's solution to meet DoD and Army access control standards for automating personnel authentication against DoD's authoritative databases. AIE Next contractor will field AIE system configuration baseline to 14 sites, and hardware technology insertions to include facial recognition at multiple sites.																		
* AIE Program Management and SETA support reflect the non-standard program which installs electronic physical access control systems at Army Installation gates. This requires higher than normal oversight of prime contractor quality control, site survey, site unique design, training, testing, and first year contractor logistics support.																		
* OPMG reprioritization of Installation fielding list results in changes throughout execution due to threat and pre-existing site conditions readiness to field. Pre-existing site conditions are not definitized until after site surveys are complete.																		

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)			Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:	
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO
Army	Quantity	-	-	-	-
	Total Obligation Authority	61.022	77.410	83.990	-
Total: Secondary Distribution	Quantity	-	-	-	-
	Total Obligation Authority	61.022	77.410	83.990	-
(†) indicates the presence of a P-5a					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3)					Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
AIE Site Installations		2022	Leidos Inc. / Reston, VA	Option / IDIQ	Ft. Belvoir, VA	Oct 2021	Feb 2022	21	1,204.905	Y		
AIE Site Installations		2023	Leidos Inc. / Reston, VA	C / IDIQ	Ft. Belvoir, VA	Oct 2022	Feb 2023	19	1,249.263	Y		
AIE Site Installations		2024	TBD / TBD	C / IDIQ	Ft. Belvoir, VA	Oct 2023	Feb 2024	14	1,621.286	N		

Remarks:

AIE cost per site varies by complexity and location type (i.e., number of Access Control Points (ACPs) and vehicle lanes, Facial Recognition enabled). AIE Next contractor will field AIE system configuration baseline to 14 sites, and hardware technology insertions to include facial recognition at multiple sites.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment					P-1 Line Item Number / Title: 0312MB7000 / Base Level Common Equipment								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	2	2	5	-	-	-	-	-	-	-	-	-	9
Gross/Weapon System Cost (\$ in Millions)	609.314	27.823	31.417	34.460	-	34.460	29.753	30.157	30.371	30.766	-	824.061	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	609.314	27.823	31.417	34.460	-	34.460	29.753	30.157	30.371	30.766	-	824.061	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	609.314	27.823	31.417	34.460	-	34.460	29.753	30.157	30.371	30.766	-	824.061	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	304,657.000	13,911.500	6,283.400	-	-	-	-	-	-	-	-	-	91,562.333
Description:													
This program procures Base-level commercially available equipment from a list authorized by the Table of Distribution and Allowances (TDA) for Army activities but is not Army centrally managed or purchased. The equipment supports recurring and generic activities typically performed by garrisons, such as material and cargo handling, engineering and public works, port and terminal operations support. Procures new investment items or replacements for existing equipment that is over-aged, obsolete, or beyond economical repair.													
US Army Criminal Investigation Command (USACIDC) Funds are required to purchase life cycle replacement and the modernization of instrumentation and equipment of the USACIDC Defense Forensics Science Center (DFSC). Funds are also used for the procurement of lifecycle replacement of USACIDC's servers, video teleconference equipment, and related information technology/audio visual equipment (IT/AV), which is generally purchased in combination for configuration and operability purposes. These items are on a 5 year life cycle. As this equipment reaches end of life, it become unreliable and unable to support upgrades, which will lead to network vulnerability and reduced performance. Equipment life cycle replacement ensures systems are maintained at proper levels.													
Secondary Distribution			FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028		
Army	Quantity	2	5	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	27.823	31.417	34.460	-	34.460	29.753	30.157	30.371	30.766	-	-	-
Total: Secondary Distribution	Quantity	2	5	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	27.823	31.417	34.460	-	34.460	29.753	30.157	30.371	30.766	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment				P-1 Line Item Number / Title: 0312MB7000 / Base Level Common Equipment					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	MB7000 / Base Level Common Equipment				2 / 609.314	2 / 27.823	5 / 31.417	- / 34.460	- / -
P-40	Total Gross/Weapon System Cost				2 / 609.314	2 / 27.823	5 / 31.417	- / 34.460	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

The MB7000 Base Level Common Equipment lines funds multiple systems with differing unit costs. The Unit Cost on the P40 will fluctuate year-to-year depending on the underlying mix of systems procured.

Base procurement dollars in the amount of \$30.064 million supports IMCOM Installation requirements for new investment items or replacements for existing equipment that is over-aged, obsolete, or beyond economical repair. Installation Management Commands existing BCE fleet is fifteen to forty years old and exceeds overall programmed life expectancy and Army set Maintenance Expenditure Limits (MEL). This program enables the Army to replace equipment after years of continual heavy use and where major vehicle components are no longer available due to discontinuation by the manufacturer. Continued maintenance is increasingly cost prohibitive and competes with other critical Base Operations Service programs for resources. When new procurement is not possible, garrisons turn to leasing equipment at an extremely high cost, over 45% more expensive over the life of the vehicle, to meet mission requirements.

US Army Criminal Investigation Command (USACIDC) base procurement dollars in the amount of \$4.191 million will be used to obtain:

Item 1: \$0.271M: DFSC's Laboratory Modernization (LAB MOD) program covers the Life Cycle Replacement and the modernization of all Instrumentation and Equipment to ensure our facility remains a world class forensic provider supporting all Military Criminal Investigative Organizations (MCIOs) of the Department of Defense pursuing the successful resolution of reported criminal activity. Recent national and international focus on the forensics community highlights the continuing need to strengthen and advance our procedures, protocols, and techniques while employing the most advance instruments available.

Item 2: Crimes Record Center (CRC) Data Storage Repository / Server Lifecycle replacement (\$0.688M): USACIDC requires funding for CRC's data storage repository to maintain and archive crime records currently housed on DVDs. CRC is mandated to maintain records for up to 50 years. Lifecycle replacement of existing servers providing the virtual computing and storage environments for the Military Police and CID Law Enforcement mission systems and networking equipment for the continued development of Continuity Of Operations Planning and Disaster Recovery environments, in accordance with applicable Defense Information Systems Agency and National Institute of Standards and Technology guidelines and standards. As major legacy components of the VTC/AV system reach end-of-life, they are identified as a network vulnerability.

Item 3: Emergency Power Generator (\$2.088M): USACIDC requires funding for the Defense Forensic Science Center (DFSC) MILCON project due to be completed in FY23. The facility requires back-up generators, UPS systems, power conditioners to power critical facilities systems and forensic instrumentation in the event of power loss to the building. Chemicals, reagents, and some evidence require constant refrigeration to maintain integrity.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 0312MB7000 / Base Level Common Equipment										Item Number / Title [DODIC]: MB7000 / Base Level Common Equipment						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							2		2		5		-		-				
Gross/Weapon System Cost (\$ in Millions)							609.314		27.823		31.417		34.460		-		34.460		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							609.314		27.823		31.417		34.460		-		34.460		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							609.314		27.823		31.417		34.460		-		34.460		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							304,657.000		13,911.500		6,283.400		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
Ammunition Cranes	9,750.000	2	19.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Rough Terrain Forklifts	430.000	2	0.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Loader Transport	402.000	1	0.402	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
BCE Equipment	195,209.000	3	585.627	26,835.000	1	26.835	28,272.000	1	28.272	34,460.000	1	34.460	-	-	-	34,460.000	1	34.460	
Crane Truck Mounted	352.500	2	0.705	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CID Equipment	2,220.000	1	2.220	-	-	0.988	3,145.000	1	3.145	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>609.314</i>	-	-	<i>27.823</i>	-	-	<i>31.417</i>	-	-	<i>34.460</i>	-	-	-	-	<i>34.460</i>		
<i>Subtotal: Flyaway Cost</i>	-	-	<i>609.314</i>	-	-	<i>27.823</i>	-	-	<i>31.417</i>	-	-	<i>34.460</i>	-	-	-	-	<i>34.460</i>		
Gross/Weapon System Cost	304,657.000	2	609.314	13,911.500	2	27.823	6,283.400	5	31.417	-	-	34.460	-	-	-	-	34.460		
Remarks: Funding is COTS/GOTS.																			
Secondary Distribution							FY 2022			FY 2023			FY 2024 Base		FY 2024 OCO		FY 2024 Total		
Army		Quantity					2		5		-		-		-		-		
		Total Obligation Authority					27.823		31.417		34.460		-		-		34.460		
Total:		Quantity					2		5		-		-		-		-		

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 0312MB7000 / Base Level Common Equipment			Item Number / Title [DODIC]: MB7000 / Base Level Common Equipment
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:	
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Secondary Distribution	Total Obligation Authority	27.823	31.417	34.460	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment				P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,452.637	42.392	52.047	35.239	-	35.239	40.733	26.211	42.123	38.803	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,452.637	42.392	52.047	35.239	-	35.239	40.733	26.211	42.123	38.803	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,452.637	42.392	52.047	35.239	-	35.239	40.733	26.211	42.123	38.803	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
PdM Engineer, Maintenance & Support Equipment (EMSE) Modification of In-Service Equipment program, funds the Metal Working and Machining Shop Set (MWMSS), which provides the capability to fabricate replacement parts; the Armament Repair Shop Set (ARSS) which provides maintenance and repair for weapons, allowing major combat systems to return to the fight rapidly; The Fire Suppression Refill System (FSRS) provides the capability to refill fire suppression systems in combat vehicles. The Refrigeration Tool Kit (RTK) is comprised of two types that will modernize legacy kits to support equipment that has refrigerant systems; the Forward Repair System (FRS) which is a mobile, forward deployed maintenance repair shop; the Shop Equipment Welding (SEW) and the Next Generation Shop Equipment Welding (NG SEW) provides state of the art welding equipment with capability to perform battlefield welding and cutting operations; the Hydraulic System Test and Repair Unit (HSTRU) is the Army's only mobile hydraulic diagnosis and repair system.												
The MWMSS directly supports Soldier Lethality, Next Generation Combat Vehicle (NGCV) and Long Range Precision Fires (LRPF), as well as addresses GAPs 10 and 17 enabling rapid repair at the point-of-need through fabrication using additive (3D printers) and subtractive manufacturing capabilities.												
The Firefighter Individual Requirements Set (FIRES) is a set of hardware components necessary for MOS 12M Firefighters to perform Mission Essential Wartime Requirements (MEWR) duties and is a critical life support & safety system for Soldiers. FIRES must be modernized to meet National Fire Protection Association (NFPA) standards and is not in compliance today resulting in Army firefighters to be at risk for injury or death. The set contains Knife Rescue, Flashlight LED, Rescue Tool, Backpack Black, Hydration Reservoir, Chest Harness Radio, Helmet Light, Fire Shelter, Face Mask, Protective Mask Canister, Air Cylinder Assembly, Black Case. The Self Contained Breathing Apparatus (SCBA) is the air mask and air cylinder that firefighters wear to protect their lungs and prevent smoke inhalation during a firefighting mission. The SCBA also contains a Powered Air Purifying Respirator (PAPR) when missions require actively filtered air or durations longer than a bottle can supply.												
FIRES directly supports Army Firefighters (MOS 12M).												
PdM EMSE manages the Material Handling Equipment (MHE) Modification of In-Service Equipment program which funds system modifications and modernization initiatives across the MHE portfolio, to include the Rough Terrain Container Handler (RTCH); All-Terrain Lifter, Army System (ATLAS); and Light Capability Rough Terrain Forklift (LCRTF). These improvements will decrease rising sustainment costs and bridge the gap until new system procurement in future years. These programs serve as critical enablers in support of the National Defense Strategy and to the operational force by providing the capabilities necessary to (1) clear landing zones of supplies and equipment, load and unload combat vehicles and aircraft as well as moving some artillery assets, ammunition and supplies and (2) perform port opening operations, logistics movement, and unloading and loading of containers that handle break-bulk cargo at seaports, railheads, and airports. The LCRTF is the only rugged forklift in the U.S. Army's inventory which can rapidly enter, pack, and unpack ISO containers, load and unload tactical vehicles and trailers, and lift and move light equipment and cargo. The RTCH represents a key enabler during Joint Logistics Over the												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Shore Operations (JLOTS) and lifts, moves, and stacks 20- and 40-foot ISO freight containers. In addition, program funds support the procurement and fielding of RTCH Special Tools Kits required to meet Field Level Maintenance requirements per the current Technical Manual for the aging legacy fleet.		
PdM EMSE manages the Construction Equipment (CE) Modification of In-Service Equipment program which funds system modifications and modernization initiatives across the CE portfolio, to include the High Mobility Engineer Excavator (HMEE); Engineer Rapid Airfield Construction Capability (ERACC) for Dozers, Graders, Scrapers; Family of Loaders (FOL); Skid Steer Loader (SSL); Tractor Full Tracked; Grader; Scrapers and DEUCE; and Hydraulic Excavators (HYEX). These programs serve as critical enablers in support of the National Defense Strategy and to the operational force by providing the capabilities necessary (1) general construction tasks; (2) to construct, maintain and repair airfields, runways, main supply routes, logistical facilities, roads, helipads, and ports of entry/debarkation; (3) to repair and keep open Line of Communications resulting in increased force mobility, maneuverability, deployability, sustainability; and (4) to enhance force infrastructure protection across a range of military operations. Improvements made to these systems will decrease rising sustainment costs and bridge the gap until new system procurement in future years.		
Army Watercraft Systems (AWS) support Dynamic Force Repositioning (DFR) and provides the Combatant and Multi-Domain Task Force Commander with organic waterborne lift capability that can deliver today's Army maneuver platforms and equipment, and supply bulk fuel and water across the full spectrum of operations with increased speed and lower draft; and mitigates anti-access/area denial (A2/AD) threat by providing access to shallow coastal waters, rivers, in narrow inland waterways in support of dispersed force elements in austere environments and where mature ports or road networks are unavailable. The modification of in-service equipment is critical to the success of the Army's Watercraft Transformation Strategy (AWTS) and fulfillment of the AWS Title 10 mission.		
In general, all Army Watercraft funding will support the personnel, engineering design, testing, hardware procurement, and application in support of improvements, modifications and changes to resolve problems identified in the field and approved by the product office. supports initiatives to will enhance the seaworthiness, safety, and survivability while increasing the lethality, tactical mobility, and operational capability of the Army Mariner to preserve the Combatant Commanders requirement of "freedom of seas" access in all areas of the world particularly the littorals, to support maneuver operations in all Areas of Responsibility. All modification and services efforts address maintaining operational readiness rates, improving vessel safety and operation, and integrate new equipment. Efforts are critical enablers for the success Army's Watercraft Systems Transformation Strategy (AWSTS) and continued fulfillment of the AWS Title 10 mission.		
Army Watercraft Systems are categorized under Landing Craft, Towing and Terminal Operations, Ship-to-Shore Enablers and Watercraft Operations Support. Landing Craft consist of Logistic Support Vessels (LSV), Landing Craft Utility 2000 (LCU-2000), Landing Craft Mechanized 8 (LCM-8) MOD 1, and LCM-8 MOD 2 (Watercraft Operations Support) and the Maneuver Support Vessel-Light (MSV(L)). Towing and Terminal Operations consist of Small Tug 900 (ST-900). Ship-to-Shore Enablers consist of Modular Causeway Systems (MCS) [each MCS includes Roll-On/Roll-Off Discharge Facilities (RRDF), Modular Warping Tugs (MWT), Causeway Ferry (CF), Floating Causeway (FC)].		
COVID19: The COVID19 pandemic is driving significant cost increases across the shipbuilding industry (absenteeism, demand for skilled trades, safety protocols, and reliance on sub-contractor TDY). Although vaccinations could potentially mitigate some risks, the Army will continue to monitor the situation closely.		
Modification kits provide proven capabilities to reduce logistical, environmental, resource and operational energy burdens in forward deployed Force Provider base camps resulting in a significant impact on Soldier safety by reducing dangerous and risky resupply missions that result in casualties. In addition to saving lives, this is a fiscally and environmentally responsible investment as these capabilities have a quick return on investment in sustained operations. For example: Energy Efficiency modifications to shelters reduce solar loading by 85% and cooling and heating demands in turn reducing the fuel demand by 35% to power environmental control-ROI is within 180 days; the Power distribution Micro-grid component provides auto on/off capabilities for generators based upon load demand, reducing fuel consumed by over 30%-ROI is with 150 days; and the solid waste disposal piece will provide a safe and efficient capability to dispose of waste generated in the base camp.		
The Expeditionary Solid Waste Disposal System (ESWDS) will reduce the use of burn pits by providing an environmentally responsible solution for onsite disposal of 1,000 lbs. of solid waste per day. The ESWDS will also reduce Soldier, civilian, and local population exposure to harmful pollutants from open air burn pits; reduce the amount of trash that must be backhauled, reducing Soldiers' exposure and attacks during convoy operations; reduce the waste held onsite also deters potential vermin that could spread disease and disrupt mission and eliminate the security risk from uncontrolled access to trash. The requirement to phase out burn pits is also driven by the FY2020 National Defense Authorization Act (NDAA).		
The Containerized Ice Making System (CIMS) provides a self-contained capability to produce potable ice on-site for the Force Provider Expeditionary (FPE) 150 person camp and other small base camps. It is containerized for transport in three TRICON containers with a maximum weight of 10,000 Lbs. The CIMS system will draw water from a potable source, manufacture ice cubes and automatically package them		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)	
ID Code (A=Service Ready, B=Not Service Ready): Line Item MDAP/MAIS Code: N/A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
in 10 lb. bags. It can produce 3,000 lbs./day of ice to support 750 Soldiers per day, and store 120 bags of ice at any one time. Local ice production rather than external supply ensures safe product, reduces the number of vehicles needed for resupply convoys, as well as the material handling and waste burdens associated with palletized ice bundles.		
The Food Sanitation Center (FSC) will correct safety and operational shortfalls identified by the user and combat developer by retrofitting older FSCs with improvements from the current version. The modification kit includes automatic thermostatic water temperature control and a transfer pump. These modifications will improve operator safety, and overall sanitation effectiveness while reducing water consumption and environmental impact.		
The Field Feeding Containerized Kitchen (CK) is the kitchen that feeds the Brigade Combat Teams (BCTs), each providing up to three hot meals per day for 800 Soldiers to maintain combat effectiveness in the field. Modifications are needed to address issues negatively effecting Soldier safety and health and to improve system readiness. Soldier injuries have resulted from equipment failures and procedural errors. Interior temperatures can reach over 150F in hot weather. Carbon Monoxide hazards have resulted in multiple CO poisoning incidents. Field applied engineering change kits include improved burner exhaust provisions, heat removal, replacement of failing winches, and other improvements for better durability, sustainability and safety.		
The AN/PSS-14C is an enabler for Soldier Lethality as it guarantees Soldier maneuverability by enhancing the probability and speed of detection of buried landmines and IEDs allowing for increased speed of dismounted operations making the unit more efficient and lethal. The modifications will include retrofitting fielded systems with previously purchased upgrade kits that include new electronic boards, hand controller hardware, and updated software. These upgrades will require training/fielding of the system to address changes in the system operation from current software/hardware configuration.		
The M41A1 Protection Assessment Test System (PATS) is a military version of a commercial device - TSI's "Model 8020M PortaCount Respirator Fit Tester" with accessories and carrying case comprise a system designed to check the readiness of protective masks. The M41A1 PATS instrument is one man portable, approximately 200 cubic inches in size, weighs 4 pounds, and is based on a miniature Condensation Nucleus Counter that continuously samples and counts individual particles naturally occurring in the surrounding air. The M41A1 PATS measures the concentration of these particles inside and outside the mask and calculates a Fit Factor (FF). The PATS is designed to verify that a protective mask, while worn by a Soldier, is capable of providing a minimum Army requirement FF of 1667. The PATS verifies: (1) the fit of the mask to the soldiers' face is acceptable, and (2) there are no critical leaks in the mask system. In addition to these features, the PATS can also be used to help screen for unserviceable masks, assist in determining if Preventive Maintenance Checks and Services (PMCS) have been conducted properly on critical components, and assist in training personnel on the proper wearing of the mask. A modernized PATS is needed as the legacy system is no longer manufacturable due to technological obsolescence of critical calibration components. The modernized M41A1 PATS will have modern technologies and updated components, such as circuit boards, rendering them producible, manufacturable and can be maintained into FY2035.		
The M139 Volcano Mine Dispensing system is the Class VII system for delivering Volcano anti-vehicle mines from ground vehicles and the UH-60M Blackhawk. The in-service modification will continue recapitalization of M139 components and mounting hardware to extend service life. Technical Data Package deficiencies with the Air Mounting Kit will be addressed to support recapitalization of that hardware.		
The Mine Clearing Line Charge (MICLIC) system is used to breach vehicle-wide paths through obstacles, primarily minefields. The primary class VII system elements are the MK155 mod 3 Launcher and M200A1 2.5 Ton Generator Trailer. Initial fielding was in the late 1980s. Serviceability issues for the aging fleet are contributing to readiness problems. Funding for the MICLIC RECAP effort will procure new M200A1 trailers, refurbish unserviceable MK155 Launchers and modify them to address an interference issue with anti-lock braking components added to the trailers since initial system fielding. 63 launcher/trailer combos should address all identified shortages and provide a small quantity of float stock to address future anticipated fallout from the aging fleet. Funds will also support any necessary type classification and materiel release requirements resulting from system modification.		
The Modular Fuel System (MFS) Tank Rack Module (TRM) is a 2,500 gallon mobile storage and distribution platform. It is configured in a 20 foot International Organization for Standardization (ISO) frame with integrated bale bar and is Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), Palletized Load Handling System (PLS) and PLS Trailer transportable. The MFS-TRM has a Stand-Alone Retail Capability (S-ARC) with its integrated continuous use electric pump, filter separator and flow meter. It can be operated while truck or trailer mounted or on the ground. The MFS-TRM can also be coupled with the HEMTT Tanker to form a highly mobile 5,000 gallon distribution platform within Brigade Combat Teams. The MFS provides the ability to rapidly establish a fuel distribution and storage capability at any location regardless of the availability of construction equipment or material handling equipment. The AAO is 3,917 TRMs.		
The Dry Support Bridge (DSB) is the Multi-Role Bridging Company's mobile tactical bridging platform. The DSB is employed in tactical and assault contingency situations when a longer bridging span is required to maintain forward momentum of joint maneuver forces. The 40 meter DSB can span a 40 meter gap or two 20 meter gaps. The 46 meter bridge can span a 46 meter gap or two 28 meter gaps (with 46		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)													
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A											
Line Item MDAP/MAIS Code: N/A																
meter retrofit upgrade). Both have a crossing weight capability of Military Load Class (MLC) 96 normal/120 under caution (Wheeled) and MLC 80 (Tracked). The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less, with little or no site preparation.																
The Rapidly Emplaced Bridge System (REBS) is a self-deployable/retrievable bridge that provides the SBCT and IBCT with an organic tactical gap crossing capability. The REBS can be employed by two Soldiers in less than ten minutes and is air transportable by C-130. The system is transported across the battlefield by a Heavy Tactical Common Bridge Transporter (CBT) and is comprised of two bridge halves and a pallet that is utilized to launch and retrieve the bridge. REBS is capable of crossing a 13 meter gap with an MLC of 40 normal and 50 caution.																
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.																
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028						
Army	Quantity	-	-	-	-	-	-	-	-	-						
	Total Obligation Authority	39.195	40.392	22.383	-	22.383	25.995	20.976	27.316	23.983						
ANG	Quantity	-	-	-	-	-	-	-	-	-						
	Total Obligation Authority	2.516	3.011	6.432	-	6.432	5.584	0.748	1.777	1.778						
AR	Quantity	-	-	-	-	-	-	-	-	-						
	Total Obligation Authority	0.681	8.644	6.424	-	6.424	9.154	4.487	13.030	13.042						
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-						
	Total Obligation Authority	42.392	52.047	35.239	-	35.239	40.733	26.211	42.123	38.803						

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment				P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)				
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A								
Exhibits Schedule		Prior Years		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	M04411 / MAINTENANCE EQUIPMENT IN-SERVICE-MODIFICATION		A		- / -	61 / 3.336	- / 10.000	- / -
P-40a	MA4504 / TACTICAL BRIDGING MODIFICATIONS				30 / 88.675	2 / 2.182	- / -	- / -
P-3a	M15561 / FIRES MODS (-MOD-)				- / -	- / -	- / 2.477	- / 9.124
P-3a	MA4501 / MODIFICATION KITS (-)				- / 1,078.853	- / 32.634	- / 32.613	- / 20.282
P-3a	MA4502 / INSTALLATION OF MODIFICATIONS (-)				- / 285.109	- / 4.240	- / 6.957	- / 5.833
P-40	Total Gross/Weapon System Cost				- / 1,452.637	- / 42.392	- / 52.047	- / 35.239
Exhibits Schedule		FY 2025		FY 2026	FY 2027	FY 2028	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	M04411 / MAINTENANCE EQUIPMENT IN-SERVICE-MODIFICATION		A		- / -	- / -	- / -	- / -
P-40a	MA4504 / TACTICAL BRIDGING MODIFICATIONS				- / -	- / -	- / -	- / -
P-3a	M15561 / FIRES MODS (-MOD-)				- / 8.054	- / -	- / -	- / -
P-3a	MA4501 / MODIFICATION KITS (-)				- / 24.327	- / 20.505	- / 36.414	- / 33.089
P-3a	MA4502 / INSTALLATION OF MODIFICATIONS (-)				- / 8.352	- / 5.706	- / 5.709	- / 5.714
P-40	Total Gross/Weapon System Cost				- / 40.733	- / 26.211	- / 42.123	- / 38.803

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Base procurement dollars in the amount of \$35.239 million supports the following efforts:

M04411:

There is no funding request for this program in FY 2024.

M15561:

FY 2024 Base procurement dollars in the amount of \$9.124 million for Firefighter Individual Requirement Equipment Set (FIRES) will support modernization of 385 Self-Contained Breathing Apparatus (SCBA) within the full FIRES end item. FIRES must be modernized to meet National Fire Protection Association (NFPA) standards and is not in compliance today resulting in Army firefighters to be at risk for injury or death. FIRES directly supports Army Firefighters (MOS 12M) and is a critical life support and safety system for Soldiers.

MA4501:

Modification Items #1 Material Handling Equipment (MHE) Technical Insertion (PEO CS & CSS) - FY 2024 Base procurement dollars for PdM EMSE Material Handling Equipment (MHE) of \$5.840 million provides 33 each RTCH Special Tool Kits, up to 2 each modernized RTCHs, plus complimentary RTCH Special Tool Kits for each modernized RTCH and all associated program support costs to support Base requirements. In addition to the base description above, the Material Handling Equipment (MHE) Modification of In-Service Equipment program funds system modifications and modernization initiatives across

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
the entire MHE portfolio, to include the Rough Terrain Container Handler (RTCH); All-Terrain Lifter, Army System (ATLAS); and Light Capability Rough Terrain Forklift (LCRTF). These improvements (e.g. new control units) will decrease rising sustainment costs and bridge the gap until new system procurement in future years.		
Modification Item #2 Construction Equipment (CE) Tech Insertion (PEO CS & CSS) - There is no funding request for this modification item in FY 2024.		
Modification Item #3 Army Watercraft Systems (PEO CS & CSS) - FY 2024 Base procurement dollars in the amount of \$5.844 million supports pier side and shipyard modifications of all outstanding and emerging Engineering Change Proposals (ECP) and Modification Work Orders (MWO) across the watercraft fleet. Application of ECPs/MWOs will regain fleet configuration control, improve operational readiness, correct safety and regulatory deficiencies, comply with changing federal statutory and regulatory mandates, comply with safety of life at sea (SOLAS) requirements and comply with all necessary environmental requirements. Funding also supports Program Management/Matrix Support, and upgrades/modifications to Army Watercraft Systems which are completed as required to resolve any survivability / force protection - lethal and non-lethal Escalation of Force (EoF) issues, and technical insertions. Program Management/Matrix Support includes Program Management and System Engineering, Logistics oversight required to manage the program and provide contractor oversight. The funds are to procure and install non-LIN equipment.		
Modification Item #4 M139 Volcano Mine Dispensing System (JPEO A&A) - FY 2024 Base procurement dollars in the amount of \$3.050M provides for modifications of 4 Volcano Mine Dispensing systems to support fielding for identified shortages. Also starts technical efforts required to address Air Mounting Kit technical data deficiencies prior to starting Air Mounting Kit repairs.		
Modification Item #5 MICLIC Mine Clearing Line Charge (JPEO A&A) - FY24 Base procurement dollars in the amount of \$2.900M provides for modifications and refurbishment of 63 MICLIC systems to support fielding for identified shortages.		
Modification Item #6 CBRN Soldier Protection M41A1 PATS (PEO Joint Program Office Biological Defense) - FY2024 Base procurement dollars in the amount of \$0.166 million supports installation costs.		
Modification Item #7 Force Provider (PEO CS & CSS) - There is no funding request for this modification item in FY 2024.		
Modification Item #8 Food Sanitation Center (PEO CS & CSS) - There is no funding request for this modification item in FY 2024.		
Modification Item #9 Field Feeding (PEO CS& CSS) - FY 2024 base procurement dollars in the amount of \$2.482 million provides for safety modifications to field kitchens to address issues and upgrades to fielded assets. Modifications include, but not limited to, improved burner exhaust provisions, heat removal, replacement of failing winches, and other improvements for better durability, sustainability and safety. These funds support base requirements.		
MA4502: Modification Item #1 Petroleum and Water Systems (PEO CS & CSS) - FY2024 Base procurement dollars in the amount of \$1.915 million supports the Modular Fuel System - Tank Rack Module M107 40 GPM pump upgrade. There are currently two fielded variants of the TRM (M107 & M10A1). The M107 TRM has a 20 GPM fuel pump as compared to the 40 GPM pump on the M107A1. ECP will install a M107A1 equivalent pump, motor and filter separator into the M107 resulting in a 100% faster pumping time. Filling the Abrams M1 Tank (490 gal fuel cell) will be reduced by 50% (only take 12.25 minutes to fill versus the 24.5 minutes). Soldier safety will increase with reduced exposure of the operator to enemy gunfire and fighting down time for the M1. ECP would also provide a smaller logistics footprint due to the commonality of the fuel pump, motor and filter separator of the two TRM variants.		
AAO: 800 MFS-TRM M107 require ECP 40 GPM pump upgrade		
Modification Item #2 Army Watercraft Systems (PEO CS & CSS) - FY 2024 Base procurement dollars in the amount of \$3.918 million supports pier side and shipyard modifications of all outstanding and emerging Engineering Change Proposals (ECP) and Modification Work Orders (MWO) across the watercraft fleet. Application of ECPs/MWOs will regain fleet configuration control, improve operational readiness, correct safety and regulatory deficiencies, comply with changing federal statutory and regulatory mandates, comply with safety of life at sea (SOLAS) requirements and comply with all necessary environmental requirements. Funding also supports Program Management/Matrix Support, and upgrades/modifications to Army Watercraft Systems which are completed as required to resolve any survivability / force protection		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
- lethal and non-lethal Escalation of Force (EoF) issues, and technical insertions. Program Management/Matrix Support includes Program Management and System Engineering, Logistics oversight required to manage the program and provide contractor oversight. The funds are to procure and install non-LIN equipment.		
Modification Item #3 AN/PSS-14C (JPEO A&A) - There is no funding request for this modification item in FY 2024.		
MA4504: (PEO CS&CSS): MA4504 TACTICAL BRIDGING MODIFICATIONS (Equipment Upgrade) has no funding request in FY 2024.		
FY 2023 funding includes a \$10.000 million Congressional increase to support the RTCH modernization program.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Army														Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90					P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)									Aggregated Items Title: Various						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Various Items																				
MO4411 / MAINTENANCE EQUIPMENT IN-SERVICE- MODIFICATION	A		-	-	-	54.689	61	3.336	-	-	10.000	-	-	-	-	-	-	-		
<i>Secondary Distribution</i>																				
Army			-	-		50	2.352		-	10.000		-	-	-	-	-	-	-		
ANG			-	-		11	0.984		-	-		-	-	-	-	-	-	-		
MA4504 / TACTICAL BRIDGING MODIFICATIONS			2,955.833	30	88.675	1,091.000	2	2.182	-	-	-	-	-	-	-	-	-	-		
<i>Secondary Distribution</i>																				
Army			-	-		2	2.182		-	-		-	-	-	-	-	-	-		
<i>Subtotal: Various Items</i>			-	-	88.675	-	-	5.518	-	-	10.000	-	-	-	-	-	-	-		
Total			-	-	88.675	-	-	5.518	-	-	10.000	-	-	-	-	-	-	-		

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

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Exhibit P-3a, Individual Modification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)							Modification Number / Title: M15561 / FIRES MODS			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	-	-	2.477	9.124	-	9.124	8.054	-	-	-	-	19.655	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	-	-	2.477	9.124	-	9.124	8.054	-	-	-	-	19.655	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	-	-	2.477	9.124	-	9.124	8.054	-	-	-	-	19.655	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	23.590	23.699	-	23.699	25.169	-	-	-	-	24.265	
Description:													
PdM Engineer, Maintenance and Support Equipment (EMSE): FY24 Firefighter Individual Requirement Equipment Set (FIRES) MODIFICATION funds in the amount of \$9.124 will support modernization of 385 Self-Contained Breathing Apparatus (SCBA) within the full FIRES end item. FIRES must be modernized to meet National Fire Protection Association (NFPA) standards and is not in compliance today resulting in Army firefighter's to be at risk for injury or death. FIRES directly supports Army Firefighters (MOS 12M) and is a critical life support and safety system for Soldiers.													
The Firefighter Individual Requirements Set (FIRES) is a set of hardware components necessary for MOS 12M Firefighters to perform Mission Essential Wartime Requirements (MEWR) duties and is a critical life support & safety system for Soldiers. FIRES must be modernized to meet National Fire Protection Association (NFPA) standards and is not in compliance today resulting in Army firefighter's to be at risk for injury or death. The set contains Knife Rescue, Flashlight LED, Rescue Tool, Backpack Black, Hydration Reservoir, Chest Harness Radio, Helmet Light, Fire Shelter, M7 Responder Airmask, Protective Mask Canister, Air Cylinder Assembly, Black Case. The Self Contained Breathing Apparatus (SCBA) is the air mask and air cylinder that firefighters wear to protect their lungs and prevent smoke inhalation during a firefighting mission. The SCBA also contains a Powered Air Purifying Respirator (PAPR) when missions require actively filtered air or durations longer than a bottle can supply.													
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028				
Army	Quantity	-	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.302	0.914	-	0.914	1.020	-	-	-	-	-	-
ANG	Quantity	-	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.775	2.898	-	2.898	2.737	-	-	-	-	-	-
AR	Quantity	-	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	1.400	5.312	-	5.312	4.297	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	2.477	9.124	-	9.124	8.054	-	-	-	-	-	-

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Exhibit P-3a, Individual Modification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)						Modification Number / Title: M15561 / FIRES MODS				
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Models of Systems Affected: -FIRES-			Modification Type: -MOD-					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1: FIRES HARDWARE COMPONENTS</i>													
A Kits													
Recurring													
FIREFIGHTER INDIV REQ EQUIP SET (FIRES)		- / -	- / -	105 / 2.100	385 / 7.868	- / -	385 / 7.868	320 / 7.735	- / -	- / -	- / -	- / -	810 / 17.703
CCDC-CBC		- / -	- / -	- / 0.029	- / 0.061	- / -	- / 0.061	- / 0.064	- / -	- / -	- / -	- / -	- / 0.154
Logistics		- / -	- / -	- / 0.034	- / 0.037	- / -	- / 0.037	- / 0.038	- / -	- / -	- / -	- / -	- / 0.109
MF&T		- / -	- / -	- / -	- / 0.038	- / -	- / 0.038	- / 0.038	- / -	- / -	- / -	- / -	- / 0.076
FDT		- / -	- / -	- / -	- / 0.209	- / -	- / 0.209	- / 0.179	- / -	- / -	- / -	- / -	- / 0.388
Program Support		- / -	- / -	- / 0.218	- / 0.911	- / -	- / 0.911	- / -	- / -	- / -	- / -	- / -	- / 1.129
Common Cost - Matrix Support		- / -	- / -	- / 0.096	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.096
<i>Subtotal: Recurring</i>		- / -	- / -	105 / 2.477	385 / 9.124	- / -	385 / 9.124	320 / 8.054	- / -	- / -	- / -	- / -	810 / 19.655
<i>Subtotal: FIRES HARDWARE COMPONENTS</i>		- / -	- / -	105 / 2.477	385 / 9.124	- / -	385 / 9.124	320 / 8.054	- / -	- / -	- / -	- / -	810 / 19.655
<i>Subtotal: Procurement, All Modification Items</i>		- / -	- / -	105 / 2.477	385 / 9.124	- / -	385 / 9.124	320 / 8.054	- / -	- / -	- / -	- / -	810 / 19.655
Installation													
<i>Subtotal: Installation</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)		-	-	2.477	9.124	-	9.124	8.054	-	-	-	-	19.655

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Exhibit P-3a, Individual Modification: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)		Modification Number / Title: M15561 / FIRES MODS			
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 1 of 1: FIRES HARDWARE COMPONENTS							
Manufacturer Information							
Manufacturer Name: ADS, INC.		Manufacturer Location: VIRGINIA BEACH, VA					
Administrative Leadtime (<i>in Months</i>): 2		Production Leadtime (<i>in Months</i>): 5					
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates		Nov 2022	Nov 2023	Dec 2024			
Delivery Dates		Apr 2023	Apr 2024	Jul 2025			
Installation Information							
Method of Implementation (Organic): SELF-CONTAINED BREATHING APPARTUS				Installation Quantity: 0			

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Exhibit P-3a, Individual Modification: PB 2024 Army										Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)					Modification Number / Title: MA4501 / MODIFICATION KITS					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:				
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete		Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	1,078.853	32.634	32.613	20.282	-	20.282	24.327	20.505	36.414	33.089	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	1,078.853	32.634	32.613	20.282	-	20.282	24.327	20.505	36.414	33.089	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	1,078.853	32.634	32.613	20.282	-	20.282	24.327	20.505	36.414	33.089	Continuing	Continuing		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Description:														
This budget line funds Modifications of In-Service Equipment programs. It is used to develop material solutions and also to procure hardware and materials required to complete the modification. Modifications are performed to correct safety deficiencies; increase mission capabilities and interoperability; extend the useful life; improve supportability; upgrade existing technology; increase efficiency; improve readiness; modernization of legacy communications equipment and links; address obsolescence issues; and to meet new and/or changing statutory and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.														
Modification Items #1 Material Handling Equipment (MHE) Technical Insertion (PEO CS & CSS) - FY 2024 Base procurement dollars for PdM EMSE Material Handling Equipment (MHE) of \$5.840 million provides 33 each RTCH Special Tool Kits, up to 2 each modernized RTCHs, plus complimentary RTCH Special Tool Kits for each modernized RTCH and all associated program support costs to support Base requirements. In addition to the base description above, the Material Handling Equipment (MHE) Modification of In-Service Equipment program funds system modifications and modernization initiatives across the entire MHE portfolio, to include the Rough Terrain Container Handler (RTCH); All-Terrain Lifter, Army System (ATLAS); and Light Capability Rough Terrain Forklift (LCRTF). These improvements (e.g. new control units) will decrease rising sustainment costs and bridge the gap until new system procurement in future years.														
Modification Item #2 Construction Equipment (CE) Tech Insertion (PEO CS & CSS) - There is no funding request for this modification item in FY 2024.														
Modification Item #3 Army Watercraft Systems (PEO CS & CSS) - FY 2024 Base procurement dollars in the amount of \$5.844 million supports pier side and shipyard modifications of all outstanding and emerging Engineering Change Proposals (ECP) and Modification Work Orders (MWO) across the watercraft fleet. Application of ECPs/MWOs will regain fleet configuration control, improve operational readiness, correct safety and regulatory deficiencies, comply with changing federal statutory and regulatory mandates, comply with safety of life at sea (SOLAS) requirements and comply with all necessary environmental requirements. Funding also supports Program Management/Matrix Support, and upgrades/modifications to Army Watercraft Systems which are completed as required to resolve any survivability / force protection - lethal and non-lethal Escalation of Force (EoF) issues, and technical insertions. Program Management/Matrix Support includes Program Management and System Engineering, Logistics oversight required to manage the program and provide contractor oversight. The funds are to procure and install non-LIN equipment.														
Modification Item #4 M139 Volcano Mine Dispensing System (JPEO A&A) - FY 2024 Base procurement dollars in the amount of \$3.050M provides for modifications of 4 Volcano Mine Dispensing systems to support fielding for identified shortages. Also starts technical efforts required to address Air Mounting Kit technical data deficiencies prior to starting Air Mounting Kit repairs.														
Modification Item #5 MICLIC (JPEO A&A) - FY24 Base procurement dollars in the amount of \$2.900M provides for modifications of 63 MICLIC systems to support fielding.														
Modification Item #6 CBRN Soldier Protection M41A1 PATS (PEO Joint Program Office Biological Defense) - FY 2024 Base procurement dollars in the amount of \$0.166 million supports installation costs.														

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Exhibit P-3a, Individual Modification: PB 2024 Army							Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)				Modification Number / Title: MA4501 / MODIFICATION KITS						
ID Code (A=Service Ready, B=Not Service Ready) : Modification Item #7 Force Provider (PEO CS & CSS) - There is no funding request for this modification item in FY 2024.							MDAP/MAIS Code: Modification Item #8 Food Sanitation Center (PEO CS & CSS) - There is no funding request for this modification item in FY 2024.						
Modification Item #9 Field Feeding (PEO CS & CSS) - FY 2024 Base Procurement dollars in the amount of \$2.482 million provides for modifications to field kitchens to address issues and upgrades to fielded assets. The Containerized Kitchen is the kitchen that feeds the Brigade Combat Teams (BCTs), each providing up to three hot meals per day for 800 Soldiers to maintain combat effectiveness in the field. Modifications are needed to address issues negatively effecting Soldier safety and health and to improve system readiness. Soldier injuries have resulted from equipment failures and procedural errors. Interior temperatures can reach over 140F in hot weather. Carbon Monoxide (CO) hazards have resulted in multiple CO poisoning incidents. Field applied engineering change kits include improved burner exhaust provisions, heat removal, replacement of failing winches, and other improvements for better durability, sustainability and safety.													
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028				
Army	Quantity	-	-	-	-	-	-	-	-				
	Total Obligation Authority	30.421	23.133	16.089	-	16.089	17.558	15.270	21.607				
ANG	Quantity	-	-	-	-	-	-	-	-				
	Total Obligation Authority	1.532	2.236	3.081	-	3.081	1.912	0.748	1.777				
AR	Quantity	-	-	-	-	-	-	-	-				
	Total Obligation Authority	0.681	7.244	1.112	-	1.112	4.857	4.487	13.030				
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-				
	Total Obligation Authority	32.634	32.613	20.282	-	20.282	24.327	20.505	36.414				

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Exhibit P-3a, Individual Modification: PB 2024 Army											Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)							Modification Number / Title: MA4501 / MODIFICATION KITS			
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:		
Models of Systems Affected: -			Modification Type: -					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Modification Item 1 of 9: Material Handling Equipment Technical Insertion													
A Kits													
Recurring													
Other (RTCH Special Tools, Program Spt)	73 / 56.681	33 / 2.808	37 / 3.132	33 / 2.822	- / -	33 / 2.822	42 / 3.693	- / -	- / -	- / -	- / -	- / -	218 / 69.136
Other (RTCH Program, Modernization)	45 / 30.000	12 / 10.000	12 / 10.000	2 / 3.018	- / -	2 / 3.018	10 / 8.964	12 / 8.974	42 / 24.876	42 / 24.898	- / -	- / -	177 / 120.730
Subtotal: Recurring	118 / 86.681	45 / 12.808	49 / 13.132	35 / 5.840	- / -	35 / 5.840	52 / 12.657	12 / 8.974	42 / 24.876	42 / 24.898	- / -	- / -	395 / 189.866
Subtotal: Material Handling Equipment Technical Insertion	118 / 86.681	45 / 12.808	49 / 13.132	35 / 5.840	- / -	35 / 5.840	52 / 12.657	12 / 8.974	42 / 24.876	42 / 24.898	- / -	- / -	395 / 189.866
Modification Item 2 of 9: Construction Equipment Technical Insertion													
A Kits													
Recurring													
Other	- / 34.143	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 34.143
Subtotal: Recurring	- / 34.143	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 34.143
B Kits													
Recurring													
Scraper Armor Kits	4 / 0.953	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.953
Blade Leveling A Kits	95 / 8.814	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	95 / 8.814
Other	- / 17.160	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.160
Subtotal: Recurring	99 / 16.927	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	99 / 16.927
Subtotal: Construction Equipment Technical Insertion	99 / 51.070	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	99 / 51.070
Modification Item 3 of 9: Army Watercraft Systems													
A Kits													
Recurring													
AWS Modifications	- / 9.348	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.348
Safety/Environmental MWO's/PQDR's/ECP's	- / 26.305	- / 4.818	- / 4.880	- / 2.904	- / -	- / 2.904	- / 3.904	- / 4.122	- / 4.128	- / 4.135	- / -	- / -	55.196
C5ISR	- / 29.944	- / 1.778	- / 2.210	- / 1.278	- / -	- / 1.278	- / 1.737	- / 1.867	- / 1.866	- / 1.866	- / -	- / -	42.546
Matrix Support	- / 16.107	- / 1.138	- / 1.289	- / 1.044	- / -	- / 1.044	- / 1.208	- / 1.380	- / 1.379	- / 1.379	- / -	- / -	24.924
Program Management	- / 17.254	- / 0.711	- / 0.828	- / 0.618	- / -	- / 0.618	- / 0.757	- / 0.811	- / 0.811	- / 0.811	- / -	- / -	12.601
Training Equipment	- / 584.402	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	584.402
Subtotal: Recurring	- / 673.360	- / 8.445	- / 9.207	- / 5.844	- / -	- / 5.844	- / 7.606	- / 8.180	- / 8.184	- / 8.191	- / -	- / -	729.017

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Exhibit P-3a, Individual Modification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)						Modification Number / Title: MA4501 / MODIFICATION KITS				
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Models of Systems Affected: -			Modification Type: -					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
<i>Subtotal: Army Watercraft Systems</i>	- / 673.360	- / 8.445	- / 9.207	- / 5.844	- / -	- / 5.844	- / 7.606	- / 8.180	- / 8.184	- / 8.191	- / -	- / 729.017	
Modification Item 4 of 9: M139 Volcano Mine Dispersing System													
A Kits													
Recurring													
M139 Volcano Mine Dispersing System	64 / 13.699	10 / 9.407	15 / 8.000	4 / 3.050	- / -	4 / 3.050	4 / 3.351	4 / 3.351	4 / 3.354	- / -	- / -	105 / 44.212	
<i>Subtotal: Recurring</i>	64 / 13.699	10 / 9.407	15 / 8.000	4 / 3.050	- / -	4 / 3.050	4 / 3.351	4 / 3.351	4 / 3.354	- / -	- / -	105 / 44.212	
<i>Subtotal: M139 Volcano Mine Dispersing System</i>	64 / 13.699	10 / 9.407	15 / 8.000	4 / 3.050	- / -	4 / 3.050	4 / 3.351	4 / 3.351	4 / 3.354	- / -	- / -	105 / 44.212	
Modification Item 5 of 9: Mine Clearing Line Charge (MICLIC)													
A Kits													
Non-Recurring													
MICLIC (Mine Clearing Charge)	- / 0.500	- / -	- / -	63 / 2.900	- / -	63 / 2.900	- / 0.547	- / -	- / -	- / -	- / -	63 / 3.947	
<i>Subtotal: Non-Recurring</i>	- / 0.500	- / -	- / -	63 / 2.900	- / -	63 / 2.900	- / 0.547	- / -	- / -	- / -	- / -	63 / 3.947	
<i>Subtotal: Mine Clearing Line Charge (MICLIC)</i>	- / 0.500	- / -	- / -	63 / 2.900	- / -	63 / 2.900	- / 0.547	- / -	- / -	- / -	- / -	63 / 3.947	
Modification Item 6 of 9: CBRN Soldier Protection M41A1 PATS													
A Kits													
Recurring													
M41A1 8020M Systems	1,981 / 18.445	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,981 / 18.445	
Tech Data	- / 0.467	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.467	
Program Management	- / 1.314	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.314	
<i>Subtotal: Recurring</i>	1,981 / 20.226	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1,981 / 20.226	
<i>Subtotal: CBRN Soldier Protection M41A1 PATS</i>	1,981 / 20.226	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1,981 / 20.226	
Modification Item 7 of 9: Force Provider													
A Kits													
Recurring													
Force Provider	37 / 215.136	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	37 / 215.136	
<i>Subtotal: Recurring</i>	37 / 215.136	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	37 / 215.136	
<i>Subtotal: Force Provider</i>	37 / 215.136	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	37 / 215.136	
Modification Item 8 of 9: Food Sanitation Center													
A Kits													

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Exhibit P-3a, Individual Modification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)						Modification Number / Title: MA4501 / MODIFICATION KITS				
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Models of Systems Affected: -			Modification Type: -					Related RDT&E PEs:					
		Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Financial Plan		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Recurring		- / 15.069	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.069
Other		- / 15.069	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.069
<i>Subtotal: Recurring</i>		- / 15.069	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.069
<i>Subtotal: Food Sanitation Center</i>		- / 15.069	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.069
Modification Item 9 of 9: Field Feeding													
A Kits													
Recurring		- / -	140 / 1.974	122 / 2.274	129 / 2.482	- / -	129 / 2.482	- / -	- / -	- / -	- / -	- / -	391 / 6.730
Field Feeding CK Mod Kits		- / -	140 / 1.974	122 / 2.274	129 / 2.482	- / -	129 / 2.482	- / -	- / -	- / -	- / -	- / -	391 / 6.730
<i>Subtotal: Recurring</i>		- / -	140 / 1.974	122 / 2.274	129 / 2.482	- / -	129 / 2.482	- / -	- / -	- / -	- / -	- / -	391 / 6.730
<i>Subtotal: Field Feeding</i>		- / -	140 / 1.974	122 / 2.274	129 / 2.482	- / -	129 / 2.482	- / -	- / -	- / -	- / -	- / -	391 / 6.730
<i>Subtotal: Procurement, All Modification Items</i>		2,299 / 1,075.741	195 / 32.634	186 / 32.613	231 / 20.116	- / -	231 / 20.116	56 / 24.161	16 / 20.505	46 / 36.414	42 / 33.089	- / -	3.071 / 1,275.273
Installation													
<i>Modification Item 6 of 9: CBRN Soldier Protection M41A1 PATS</i>		2,504 / -	- / -	- / -	- / 0.166	- / -	- / 0.166	- / 0.166	- / -	- / -	- / -	- / -	2,504 / 0.332
<i>Modification Item 7 of 9: Force Provider</i>		- / 1.880	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing
<i>Modification Item 8 of 9: Food Sanitation Center</i>		- / 1.232	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing
<i>Subtotal: Installation</i>		2,504 / 3.112	- / -	- / -	- / 0.166	- / -	- / 0.166	- / 0.166	- / -	- / -	- / -	- / -	Continuing
Total													
Total Cost (Procurement + Support + Installation)		1,078.853	32.634	32.613	20.282	-	20.282	24.327	20.505	36.414	33.089	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2024 Army							Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)			Modification Number / Title: MA4501 / MODIFICATION KITS	
ID Code (A=Service Ready, B=Not Service Ready) : <i>Modification Item 1 of 9:</i> Material Handling Equipment Technical Insertion				MDAP/MAIS Code:			
Manufacturer Information							
Manufacturer Name: Multiple				Manufacturer Location: Multiple			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates	Aug 2023	Aug 2023	Jan 2025	Jan 2026	Jan 2027	Jan 2028	Jan 2029
Delivery Dates	Dec 2023	Dec 2023	May 2025	May 2026	May 2027	May 2028	May 2029
Installation Information							
Method of Implementation (Organic): Various				Installation Quantity: 0			

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Exhibit P-3a, Individual Modification: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)			Modification Number / Title: MA4501 / MODIFICATION KITS		
ID Code (A=Service Ready, B=Not Service Ready) : <i>Modification Item 2 of 9:</i> Construction Equipment Technical Insertion				MDAP/MAIS Code:			
Manufacturer Information							
Manufacturer Name: Various		Manufacturer Location: Various					
Administrative Leadtime (<i>in Months</i>): 4		Production Leadtime (<i>in Months</i>): 2					
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): Various				Installation Quantity: 0			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)			Modification Number / Title: MA4501 / MODIFICATION KITS		
ID Code (A=Service Ready, B=Not Service Ready) : <i>Modification Item 3 of 9:</i> Army Watercraft Systems				MDAP/MAIS Code:			
Manufacturer Information							
Manufacturer Name: Various		Manufacturer Location: Various					
Administrative Leadtime (<i>in Months</i>):		Production Leadtime (<i>in Months</i>):					
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): -				Installation Quantity: 0			

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Exhibit P-3a, Individual Modification: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)			Modification Number / Title: MA4501 / MODIFICATION KITS		
ID Code (A=Service Ready, B=Not Service Ready) : Modification Item 4 of 9: M139 Volcano Mine Dispersing System				MDAP/MAIS Code:			
Manufacturer Information							
Manufacturer Name: Tobyhanna Army Depot			Manufacturer Location: Tobyhanna, PA				
Administrative Leadtime (in Months):			Production Leadtime (in Months):				
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): To Be Selected				Installation Quantity: 0			

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Exhibit P-3a, Individual Modification: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)			Modification Number / Title: MA4501 / MODIFICATION KITS		
ID Code (A=Service Ready, B=Not Service Ready) : <i>Modification Item 5 of 9: Mine Clearing Line Charge (MICLIC)</i>				MDAP/MAIS Code:			
Manufacturer Information							
Manufacturer Name: To Be Selected		Manufacturer Location: To Be Selected					
Administrative Leadtime (<i>in Months</i>):		Production Leadtime (<i>in Months</i>):					
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): To Be Selected				Installation Quantity: 0			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2024 Army															Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90															P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)															
ID Code (A=Service Ready, B=Not Service Ready) :															MDAP/MAIS Code:															
Modification Item 6 of 9: CBRN Soldier Protection M41A1 PATS																														
Manufacturer Information																														
Manufacturer Name: Manufacturer Name: TSI, Inc.										Manufacturer Location: Shoreview, MN																				
Administrative Leadtime (<i>in Months</i>): 2										Production Leadtime (<i>in Months</i>): 7																				
Dates		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																
Contract Dates																														
Delivery Dates																														
Installation Information																														
Method of Implementation: Contract																														
Installation Cost			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		FY 2025		FY 2026		FY 2027		FY 2028		To Complete		Total					
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)													
Prior Years			1,409 / 0.000		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		1,409 / 0.000							
FY 2022			1,095 / 0.000		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		1,095 / 0.000							
FY 2023			0 / 0.000		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2024			- / -		- / -		- / -		0 / 0.166		- / -		0 / 0.166		- / -		- / -		- / -		- / -		0 / 0.166							
FY 2025			- / -		- / -		- / -		- / -		- / -		- / -		0 / 0.166		- / -		- / -		- / -		0 / 0.166							
FY 2026			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2027			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2028			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
To Complete			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
Total			2,504 / 0.000		- / -		- / -		0 / 0.166		- / -		0 / 0.166		0 / 0.166		- / -		- / -		- / -		- / -		2,504 / 0.332					
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	1,981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,981						
Out	1,981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,981						

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2024 Army															Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90															P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)															
ID Code (A=Service Ready, B=Not Service Ready) :															MDAP/MAIS Code:															
Modification Item 7 of 9: Force Provider																														
Manufacturer Information																														
Manufacturer Name: TBD										Manufacturer Location: TBD																				
Administrative Leadtime (<i>in Months</i>): 13										Production Leadtime (<i>in Months</i>): 10																				
Dates		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																
Contract Dates																														
Delivery Dates																														
Installation Information																														
Method of Implementation: New Contract																														
Installation Cost			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		FY 2025		FY 2026		FY 2027		FY 2028		To Complete		Total					
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)													
Prior Years			0 / 1.880		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		Continuing		Continuing					
FY 2022			0 / 0.000		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2023			0 / 0.000		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2024			0 / 0.000		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2025			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2026			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2027			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2028			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
To Complete			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		Continuing		Continuing					
Total			0 / 1.880		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		Continuing					
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	692	-	-	-	2	-	-	2	3	-	-	2	2	-	-	-	-	-	-	-	-	-	-	-	703					
Out	692	-	-	-	-	-	-	-	-	7	-	-	-	4	-	-	-	-	-	-	-	-	-	-	703					

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Exhibit P-3a, Individual Modification: PB 2024 Army														Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90							P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)							Modification Number / Title: MA4501 / MODIFICATION KITS																
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:																							
Modification Item 8 of 9: Food Sanitation Center																														
Manufacturer Information																														
Manufacturer Name: Sotera Defesnse							Manufacturer Location: Easton, MD																							
Administrative Leadtime (in Months): 1							Production Leadtime (in Months): 7																							
Dates	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																	
Contract Dates																														
Delivery Dates																														
Installation Information																														
Method of Implementation: C/FP																														
Installation Cost			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		FY 2025		FY 2026		FY 2027		FY 2028		To Complete		Total					
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)										
Prior Years	0 / 1.232	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing									
FY 2022	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -										
FY 2023	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -										
FY 2024	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -										
FY 2025	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -										
FY 2026	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -										
FY 2027	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -										
FY 2028	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -										
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing									
Total	0 / 1.232	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -										
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	2,277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,277							
Out	2,277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,277							

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2024 Army				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)			Modification Number / Title: MA4501 / MODIFICATION KITS		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 9 of 9: Field Feeding							
Manufacturer Information							
Manufacturer Name: OVC			Manufacturer Location: Stearns, KY				
Administrative Leadtime (in Months): 6			Production Leadtime (in Months): 6				
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates	Jan 2023	Mar 2023	Mar 2024				
Delivery Dates	Jul 2023	Sep 2023	Sep 2024				
Installation Information							
Method of Implementation (Organic): C/FP				Installation Quantity: 0			

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Exhibit P-3a, Individual Modification: PB 2024 Army										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)						Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS				
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	285.109	4.240	6.957	5.833	-	5.833	8.352	5.706	5.709	5.714	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	285.109	4.240	6.957	5.833	-	5.833	8.352	5.706	5.709	5.714	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	285.109	4.240	6.957	5.833	-	5.833	8.352	5.706	5.709	5.714	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	

Description:

This budget line funds Modifications of In-Service Equipment programs. It is used to procure all aspects of installation costs required to complete the modification. Modifications are performed to correct safety deficiencies; increase mission capabilities and interoperability; extend the useful life; improve supportability; upgrade existing technology; increase efficiency; improve readiness; modernization of legacy communications equipment and links; address obsolescence issues; and to meet new and/or changing statutory and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

Modification Item #1 Petroleum and Water Systems (PEO CS & CSS) - FY2024 Base procurement dollars in the amount of \$1.915 million supports the Modular Fuel System - Tank Rack Module M107 40 GPM pump upgrade. There are currently two fielded variants of the TRM (M107 & M10A1). The M107 TRM has a 20 GPM fuel pump as compared to the 40 GPM pump on the M107A1. ECP will install the M107A1 pump (and correlating Filter Separator) into the M107 resulting in a 100% faster pumping time. Filling the Abrams M1 Tank (490 gal fuel cell) will be reduced by 50% (only take 12.25 minutes to fill versus the 24.5 minutes). Soldier safety will increase with reduced exposure of the operator to enemy gunfire and fighting down time for the M1. ECP would also provide a smaller logistics footprint due to the commonality of the fuel pump and filter separator of the two TRM variants.

AAO: 800 MFS-TRM M107 require ECP 40 GPM pump upgrade

Modification Item #2 Army Watercraft Systems (PEO CS & CSS) - FY 2024 Base procurement dollars in the amount of \$3.918 million supports completion of pier side and shipyard modifications of all outstanding and emerging Engineering Change Proposals (ECP) and Modification Work Orders (MWO) across the watercraft fleet. Application of ECPs/MWOs will regain fleet configuration control, improve operational readiness, correct safety and regulatory deficiencies, comply with changing federal statutory and regulatory mandates, comply with safety of life at sea (SOLAS) requirements and comply with all necessary environmental requirements. Funding also supports Program Management/Matrix Support, and upgrades/modifications to Army Watercraft Systems which are completed as required to resolve any survivability / force protection - lethal and non-lethal Escalation of Force (EoF) issues, and technical insertions. Program Management/Matrix Support includes Program Management and System Engineering, Logistics oversight required to manage the program and provide contractor oversight. The funds are to procure and install non-LIN equipment.

Modification Items #3 AN/PSS-14C (JPEO A&A) - There is no funding request for this modification item in FY 2024.

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.240	6.957	5.380	-	5.380	7.417	5.706	5.709	5.714

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Exhibit P-3a, Individual Modification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)							Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:			
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	0.453	-	0.453	0.935	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.240	6.957	5.833	-	5.833	8.352	5.706	5.709	5.714

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2024 Army											Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)										
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:		
Models of Systems Affected: -			Modification Type: -						Related RDT&E PEs:				
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Modification Item 1 of 4: Petroleum/Water Systems PEO-CS-CSS - MFS-TRM - M107 40gpm Pump Kit													
A Kits													
Recurring													
MFS-TRM - M107 40gpm Pump Kit													
Subtotal: Recurring													
Non-Recurring													
Prior Years													
Tech Manual Update													
Training Materials													
Subtotal: Non-Recurring													
Subtotal: Petroleum/Water Systems PEO-CS-CSS - MFS-TRM - M107 40gpm Pump Kit													
Modification Item 2 of 4: Army Watercraft Systems													
Subtotal: Army Watercraft Systems													
Modification Item 3 of 4: AN/PSS-14 (HSTAMIDS)													
A Kits													
Recurring													
AN/PSS-14C													
HMDS													
Subtotal: Recurring													
Non-Recurring													
AN/PSS-14C													
HMDS													
Subtotal: Non-Recurring													
Subtotal: AN/PSS-14 (HSTAMIDS)													
Modification Item 4 of 4: Adjustments													
A Kits													
Non-Recurring													
Adjustments													

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Exhibit P-3a, Individual Modification: PB 2024 Army											Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)										
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:		
Models of Systems Affected: -			Modification Type: -										
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
<i>Subtotal: Non-Recurring</i>	- / 165.016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 165.016	
<i>Subtotal: Adjustments</i>	- / 165.016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 165.016	
<i>Subtotal: Procurement, All Modification Items</i>	7,204 / 232.203	38 / 1.486	56 / 1.381	86 / 1.330	- / -	86 / 1.330	196 / 2.736	- / -	- / -	- / -	- / -	7,580 / 239.136	
Installation													
<i>Modification Item 1 of 4: Petroleum/Water Systems PEO-CS-CSS - MFS-TRM - M107 40gpm Pump Kit</i>	- / -	15 / 0.268	54 / 0.577	86 / 0.585	- / -	86 / 0.585	196 / 1.096	- / -	- / -	- / -	- / -	- / -	351 / 2.526
<i>Modification Item 2 of 4: Army Watercraft Systems</i>	- / 34.863	- / 2.486	- / 4.999	- / 3.918	- / -	- / 3.918	- / 4.520	- / 5.706	- / 5.709	- / 5.714	Continuing	Continuing	
<i>Modification Item 3 of 4: AN/PSS-14 (HSTAMIDS)</i>	- / 18.043	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
<i>Subtotal: Installation</i>	- / 52.906	15 / 2.754	54 / 5.576	86 / 4.503	- / -	86 / 4.503	196 / 5.616	- / 5.706	- / 5.709	- / 5.714	Continuing	Continuing	
Total													
Total Cost (Procurement + Support + Installation)	285.109	4.240	6.957	5.833	-	5.833	8.352	5.706	5.709	5.714	Continuing	Continuing	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2024 Army														Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)										Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS																	
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:																	
Modification Item 1 of 4: Petroleum/Water Systems PEO-CS-CSS - MFS-TRM - M107 40gpm Pump Kit																															
Manufacturer Information																															
Manufacturer Name: TBD							Manufacturer Location: TBD																								
Administrative Leadtime (in Months): 1							Production Leadtime (in Months): 4																								
Dates	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																		
Contract Dates	Nov 2021		Nov 2022		Nov 2023		Nov 2024																								
Delivery Dates	Apr 2022		Apr 2023		Apr 2024		Apr 2025																								
Installation Information																															
Method of Implementation: Field install at unit																															
Installation Cost			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total																	
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)												
Prior Years			0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2022			0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2023			- / -	15 / 0.268	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	15 / 0.268														
FY 2024			- / -	- / -	54 / 0.577	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 0.577														
FY 2025			- / -	- / -	- / -	86 / 0.585	- / -	86 / 0.585	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	86 / 0.585														
FY 2026			- / -	- / -	- / -	- / -	- / -	- / -	196 / 1.096	- / -	- / -	- / -	- / -	- / -	- / -	- / -	196 / 1.096														
FY 2027			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2028			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
Total			- / -	15 / 0.268	54 / 0.577	86 / 0.585	- / -	86 / 0.585	196 / 1.096	- / -	- / -	- / -	- / -	- / -	- / -	- / -	351 / 2.526														
Installation Schedule																															
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	3,220	38	-	-	56	-	-	-	86	-	-	-	196	-	-	-	-	-	-	-	-	-	-	-	3,596						
Out	3,220	-	-	38	-	-	-	14	14	14	14	21	21	22	22	49	49	49	49	-	-	-	-	-	3,596						

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Exhibit P-3a, Individual Modification: PB 2024 Army														Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90							P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)							Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS																
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:																							
Modification Item 2 of 4: Army Watercraft Systems																														
Manufacturer Information																														
Manufacturer Name: Various							Manufacturer Location: Various																							
Administrative Leadtime (<i>in Months</i>):							Production Leadtime (<i>in Months</i>):																							
Dates		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																
Contract Dates																														
Delivery Dates																														
Installation Information																														
Method of Implementation: -																														
Installation Cost			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		FY 2025		FY 2026		FY 2027		FY 2028		To Complete		Total					
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)										
Prior Years			0 / 34.863		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		Continuing		Continuing					
FY 2022			- / -		0 / 2.486		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		Continuing		Continuing					
FY 2023			- / -		- / -		0 / 4.999		- / -		- / -		- / -		- / -		- / -		- / -		- / -		Continuing		Continuing					
FY 2024			- / -		- / -		- / -		0 / 3.918		- / -		0 / 3.918		- / -		- / -		- / -		- / -		Continuing		Continuing					
FY 2025			- / -		- / -		- / -		- / -		- / -		- / -		0 / 4.520		- / -		- / -		- / -		Continuing		Continuing					
FY 2026			- / -		- / -		- / -		- / -		- / -		- / -		- / -		0 / 5.706		- / -		- / -		Continuing		Continuing					
FY 2027			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		0 / 5.709		- / -		Continuing		Continuing					
FY 2028			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		0 / 5.714		- / -		0 / 5.714					
To Complete			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
Total			0 / 34.863		0 / 2.486		0 / 4.999		0 / 3.918		- / -		0 / 3.918		0 / 4.520		0 / 5.706		0 / 5.709		0 / 5.714		Continuing		Continuing					
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1				
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1				

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Exhibit P-3a, Individual Modification: PB 2024 Army													Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)								Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS																		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:																										
Modification Item 3 of 4: AN/PSS-14 (HSTAMIDS)																														
Manufacturer Information																														
Manufacturer Name: L3 CyTerra				Manufacturer Location: Orlando, FL																										
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):																										
Dates		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																
Contract Dates																														
Delivery Dates																														
Installation Information																														
Method of Implementation: -																														
Installation Cost			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		FY 2025		FY 2026		FY 2027		FY 2028		To Complete		Total					
			Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)					
Prior Years			0 / 18.043		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		Continuing		Continuing					
FY 2022			0 / 0.000		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2023			0 / 0.000		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2024			0 / 0.000		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2025			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2026			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2027			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2028			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
To Complete			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
Total			0 / 18.043		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		Continuing		Continuing					
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	7,204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,204					
Out	7,204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,204					

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Exhibit P-3a, Individual Modification: PB 2024 Army								Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)				Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:					
Modification Item 4 of 4: Adjustments									
Manufacturer Information									
Manufacturer Name: -				Manufacturer Location: -					
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):					
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
Contract Dates									
Delivery Dates									
Installation Information									
Method of Implementation (Organic): -								Installation Quantity: 0	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment					P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A													
Resource Summary		Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		1,091.843	32.227	25.151	31.011	-	31.011	31.334	31.728	32.033	32.353	-	1,307.680
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		1,091.843	32.227	25.151	31.011	-	31.011	31.334	31.728	32.033	32.353	-	1,307.680
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		1,091.843	32.227	25.151	31.011	-	31.011	31.334	31.728	32.033	32.353	-	1,307.680
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-
Description:													
The Building, Pre-Fab, Relocatable Program (MA9160) funding line supports the relocatable building Restoration and Modernization (RM) activity providing the capability to emplace and lifecycle relocatable buildings in the U.S. Central Command region in Southwest Asia. Restoration and Modernization (RM) provides resources which support Facilities Restoration, Modernization, Demolition, and Utilities Restoration & Modernization.													
MA9160 / Relocatable Building Program, Base Enduring Operations OCONUS: This line emplaces and modernizes relocatable buildings at enduring and contingency locations across Southwest Asia supporting the enduring requirement for Operation Spartan Shield (OSS).													

All funding goes to the Active Component.													
Secondary Distribution			FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028		
Army	Quantity		-	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority		32.227	25.151	31.011	-	31.011	31.334	31.728	32.033	32.353		
Total: Secondary Distribution	Quantity		-	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority		32.227	25.151	31.011	-	31.011	31.334	31.728	32.033	32.353		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment				P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	MA9160 / BUILDING, PRE-FAB, RELOCATABLE	P-5a, P-21			- / 1,091.843	- / 32.227	- / 25.151	- / 31.011	- / -
P-40	Total Gross/Weapon System Cost				- / 1,091.843	- / 32.227	- / 25.151	- / 31.011	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 base procurement dollars of \$31.011 million in support of the enduring requirement for Operation Spartan Shield (OSS) will procure up to 188 relocatable buildings to emplace and lifecycle needed facilities for modernization to support Southwest Asia (SWA) Area of Responsibility (AOR) at Army locations. These procurements include offices, armories, dining facilities, billeting and latrines in enduring locations within countries such as Jordan, Kuwait, and U.A.E.

The cost per item is averaged because each of the relocatable building types will have a different contract cost. The buildings are needed to provide and/or replace working and living facilities for troops in the enduring locations. Without the new buildings, troops would continue to live and work in expeditionary facilities and tents in enduring locations with exceptionally hot climates creating safety and health risks. Without the ability to replace relocatable buildings that are beyond life cycle, troops would continue to live in buildings that will become unrepairable and could expose them to potential electrical dangers. There are several thousand relocatable buildings within the Operation Spartan Shield (OSS) footprint that will be included in this life cycle program.

All funding goes to the Active Component.

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE									Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)																		
Gross/Weapon System Cost (\$ in Millions)				1,091.843			32.227		25.151		31.011		-		31.011			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				1,091.843			32.227		25.151		31.011		-		31.011			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				1,091.843			32.227		25.151		31.011		-		31.011			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Relocatable Buildings for BASE Program ^(†)	15,503.692	65	1,007.740	171.420	188	32.227	167.673	150	25.151	164.952	188	31.011	-	-	-	164.952	188	31.011
Relocatable Buildings for OCO Program	119.126	706	84.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	1,091.843	-	-	32.227	-	-	25.151	-	-	31.011	-	-	-	-	-	31.011
<i>Subtotal: Hardware Cost</i>	-	-	1,091.843	-	-	32.227	-	-	25.151	-	-	31.011	-	-	-	-	-	31.011
Gross/Weapon System Cost	-	-	1,091.843	-	-	32.227	-	-	25.151	-	-	31.011	-	-	-	-	-	31.011
Remarks:																		
The Building, Pre-Fab, Relocatable Program (MA9160) funding line supports the relocatable building Restoration and Modernization (RM) activity providing the capability to emplace and lifecycle relocatable buildings in the U.S. Central Command region in Southwest Asia. Restoration and Modernization (RM) provides resources which support Facilities Restoration, Modernization, Demolition, and Utilities Restoration & Modernization. Resources are Other Procurement, Army (OPA) funding for the Active Component. RM excludes undertakings by military construction funds or categorized as Base Realignment and Closure (BRAC) effort.																		
Secondary Distribution						FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total	
Army		Quantity				-			-			-			-		-	
Total Obligation Authority						32.227			25.151			31.011			-		31.011	
Total:		Quantity				-			-			-			-		-	

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE			Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:		
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Secondary Distribution	Total Obligation Authority	32.227	25.151	31.011	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE					Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Relocatable Buildings for BASE Program ^(†)		2022	Ready One Industries / El Paso, Texas	C / FFP	408th Contracting Command, Kuwait	Dec 2021	Mar 2022	188	171.420	N		
Relocatable Buildings for BASE Program ^(†)		2023	Ready One Industries / El Paso, Texas	C / FFP	408th Contracting Command, Kuwait	Dec 2022	Mar 2023	150	167.673	N		
Relocatable Buildings for BASE Program ^(†)		2024	Ready One Industries / El Paso, Texas	C / FFP	408th Contracting Command, Kuwait	Dec 2023	Mar 2024	188	164.952	N		

^(†) indicates the presence of a P-21

Remarks:

The Building, Pre-Fab, Relocatable Program (MA9160) funding line supports the relocatable building Restoration and Modernization (RM) activity providing the capability to emplace and lifecycle relocatable buildings in the U.S. Central Command region in Southwest Asia. Restoration and Modernization (RM) provides resources which support Facilities Restoration, Modernization, Demolition, and Utilities Restoration & Modernization. Resources are Other Procurement, Army (OPA) funding for the Active Component. RM excludes undertakings by military construction funds or categorized as Base Realignment and Closure (BRAC) effort.

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90										P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE										Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE																			
Cost Elements (Units in Each)								Fiscal Year 2022												Fiscal Year 2023												B A L A N C E							
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
Relocatable Buildings for BASE Program								Calendar Year 2022												Calendar Year 2023																			
1	2022	ARMY	188	0	188			A -	-	-	30	30	30	30	30	30	30	8															0						
1	2023	ARMY	150	0	150																												0						
1	2024	ARMY	188	0	188																												188						
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023																									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90										P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE										Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE																								
Cost Elements (Units in Each)								Fiscal Year 2024												Fiscal Year 2025												B A L A N C E												
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P															
Relocatable Buildings for BASE Program								Calendar Year 2024												Calendar Year 2025																								
Prior Years Deliveries: 65	1	2022	ARMY	188	188	0																										0												
	1	2023	ARMY	150	150	0																										0												
	1	2024	ARMY	188	0	188	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0													

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Exhibit P-21, Production Schedule: PB 2024 Army									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE					Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT
1	Ready One Industries - El Paso, Texas	10	90	200	3	2	3	5	3	2	3	5

Remarks:

The Building, Pre-Fab, Relocatable Program (MA9160) funding line supports the relocatable building Restoration and Modernization (RM) activity providing the capability to emplace and lifecycle relocatable buildings in the U.S. Central Command region in Southwest Asia. Restoration and Modernization (RM) provides resources which support Facilities Restoration, Modernization, Demolition, and Utilities Restoration & Modernization. Resources are Other Procurement, Army (OPA) funding for the Active Component. RM excludes undertakings by military construction funds or categorized as Base Realignment and Closure (BRAC) effort.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment				P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	23	22	27	23	-	23	26	26	26	26	-	199
Gross/Weapon System Cost (\$ in Millions)	39.436	76.917	88.779	52.481	-	52.481	87.531	90.017	90.073	90.153	-	615.387
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	39.436	76.917	88.779	52.481	-	52.481	87.531	90.017	90.073	90.153	-	615.387
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	39.436	76.917	88.779	52.481	-	52.481	87.531	90.017	90.073	90.153	-	615.387
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	1,714.609	3,496.227	3,288.111	2,281.783	-	2,281.783	3,366.577	3,462.192	3,464.346	3,467.423	-	3,092.397

Description:

This funding line supports testing of Army Modernization Priority Programs.

Special Equipment for User Testing is comprised of multiple programs for the Major Developmental & Operational Testing Instrumentation and Army Threat Simulator Program. Program provides funding for Major Operational Testing Instrumentation, Major Field Instrumentation for Operational Testing (OT), Force Development Testing and Experimentation (FDTE), and Army Warfighting Experiments (AWE). Initiatives are tied to tactical and instrumentation systems that support each of the five joint functional concepts outlined in the Army Modernization Plan (Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control). The Army Threat Simulator Program procures actual foreign hardware and Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons), which are integrated into a threat simulator design for user testing and training. The program also procures a variety of test assets, such as Threat Battle Command Force, Threat Operations, Advanced Jammer Suite, and Advanced Electronic Support Sensor Suite.

Special Equipment for User Testing programs provides support at: Army Test and Evaluation Command (ATEC) and Operational Test Command (OTC) facilities to include Transformation Technology Directorate (TTD) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and Electronic Proving Ground (EPG) at Fort Huachuca, AZ; Aberdeen Test Center (ATC); Redstone Test Center (RTC); White Sands Test Center (WSTC); and Yuma Test Center (YTC).

Optics Modernization will provide a cost-effective and technologically superior replacement for the aging fleet of optical tracking systems at WSTC, YTC, ATC, RTC and OTC. This capability will consist of two different optical tracking systems: a small, highly dynamic Close-In Optical Tracking System readily deployed at ground level or on elevated platforms; and a medium-sized Fly-Out Optical Tracking System to accommodate larger payloads for longer range imaging requirements. Both systems will incorporate multi-waveband optics and sensors to allow simultaneous sensing in visible and infrared bands. Remote operability, weatherization, and improved data fusion with other range sensor systems will provide the efficiency and robustness unavailable with current architecture. Optics Modernization supports the Long Range Precision Fires, Next Generation Combat Vehicle, Future Vertical Lift and Air & Missile Defense Cross-Functional teams.

Equipment in this line is dual purposed as needed to support Army Training.

Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Army	Quantity	22	27	23	-	23	26	26	26

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment				P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation										
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A														
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028					
Total Obligation Authority	76.917	88.779	52.481	-	52.481	87.531	90.017	90.073	90.153					
Total: Secondary Distribution	Quantity	22	27	23	-	23	26	26	26	26				
	Total Obligation Authority	76.917	88.779	52.481	-	52.481	87.531	90.017	90.073	90.153				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment				1573MA6820 / Special Equipment for Test and Evaluation						
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	MA6821 / Optics Modernization	P-5a, P-21			5 / 28.925	12 / 60.976	9 / 68.737	6 / 33.471	- / -	6 / 33.471
P-5	MA6822 / Threat Systems	P-5a			18 / 10.511	10 / 15.941	18 / 20.042	17 / 19.010	- / -	17 / 19.010
P-40	Total Gross/Weapon System Cost				23 / 39.436	22 / 76.917	27 / 88.779	23 / 52.481	- / -	23 / 52.481

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

In FY 2024, Optics Modernization funding in the amount of \$33.471 million will provide for the procurement of six Close-In systems. These systems will be used at White Sands Test Center (WSTC), Yuma Test Center (YTC) and Aberdeen Test Center (ATC) in support of developmental testing requirements in support of Long Range Precision Fires and Hypersonic Missile testing. This program leveraged OSD/CTEIP funded development in order to provide modernized optical tracking systems with enhanced capabilities.

In FY 2024, Threat Systems funding in the amount of \$19.010 million procures multiple threat systems (Electronic Warfare (EW); Command, Control, and Communications; and Advanced Jamming) required to support the developmental and operational testing and training of network centric threat scenarios. These threat scenarios are critical to integrating digital battlefield data collection and analysis tools that support the establishment of robust command and control capabilities. These tools will collect, store, and analyze data from this new dimension of digital command and control battlefield warfare capabilities. The Army will field Advanced Jammer capabilities to fulfill developmental and operational test requirements for ongoing Joint Warfighter Assessments (JWA) and Army Futures Command Cross Functional Teams (CFTs). Threat Systems provides a validated threat in support of Army efforts to meet multi-domain operations by 2028. Validated threat jammers are a critical element to maintain threat EW density and realism required by Director, Operational Test and Evaluation to provide operationally relevant environments for Test and Evaluation (T&E) and training. Fielded threat capabilities are operated, maintained, and sustained as one integrated threat electronic warfare force in support of Army T&E activities. Threat EW costs fluctuate from year-to-year based on usage, spare part needs, tech refresh, and requirements.

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Exhibit P-5, Cost Analysis: PB 2024 Army												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation								Item Number / Title [DODIC]: MA6821 / Optics Modernization						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							5		12		9		6		6			
Gross/Weapon System Cost (\$ in Millions)							28.925		60.976		68.737		33.471		-		33.471	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							28.925		60.976		68.737		33.471		-		33.471	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							28.925		60.976		68.737		33.471		-		33.471	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							5,785.000		5,081.333		7,637.444		5,578.500		-		5,578.500	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Gimbals and Forward-Looking Internal Metric Zoom Lenses (FLIR MMZL)	2,410.417	12	28.925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fly-Out System ^(†)	-	-	-	5,081.333	12	60.976	-	-	-	-	-	-	-	-	-	-	-	-
Fly-Out System with Gimbals and FLIR MMZL ^(†)	-	-	-	-	-	-	7,637.444	9	68.737	-	-	-	-	-	-	-	-	-
Close-In System ^(†)	-	-	-	-	-	-	-	-	-	5,578.500	6	33.471	-	-	-	5,578.500	6	33.471
<i>Subtotal: Recurring Cost</i>	-	-	28.925	-	-	60.976	-	-	68.737	-	-	33.471	-	-	-	-	-	33.471
<i>Subtotal: Flyaway Cost</i>	-	-	28.925	-	-	60.976	-	-	68.737	-	-	33.471	-	-	-	-	-	33.471
Gross/Weapon System Cost	5,785.000	5	28.925	5,081.333	12	60.976	7,637.444	9	68.737	5,578.500	6	33.471	-	-	-	5,578.500	6	33.471
Remarks:																		
This capability consists of two different optical tracking systems: a small, highly dynamic Close-In Optical Tracking System readily deployed at ground level or on elevated platforms; and a medium-sized Fly-Out Optical Tracking System to accommodate larger payloads for longer range imaging requirements. Changes in unit costs are due to different ancillary equipment required by the individual test centers for each delivered system. Long lead items purchased in prior years supported FY22 procurement.																		
Prior years provided long lead items (gimbals and FLIR) for the FY22 procurement quantity of 12.																		

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation			Item Number / Title [DODIC]: MA6821 / Optics Modernization	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:		
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Army	Quantity	12	9	6	-	6
	Total Obligation Authority	60.976	68.737	33.471	-	33.471
Total: Secondary Distribution	Quantity	12	9	6	-	6
	Total Obligation Authority	60.976	68.737	33.471	-	33.471

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation					Item Number / Title [DODIC]: MA6821 / Optics Modernization				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Fly-Out System		2022	Photo-Sonics Inc. / Chatsworth, CA	C / FFP	DOI - Herndon, VA	Sep 2022	Sep 2023	12	5,081.333	Y		
Fly-Out System with Gimbal and FLIR MMZL		2023	Photo-Sonics Inc. / Chatsworth, CA	Option / FFP	DOI - Herndon, VA	Apr 2023	Jul 2024	9	7,637.444	Y		
Close-In System ^(t)		2024	Photo-Sonics Inc. / Chatsworth, CA	Option / FFP	ACC-Orlando	Mar 2024	Mar 2025	6	5,578.500	Y		

^(t) indicates the presence of a P-21

Remarks:

In FY 2024, Optics Modernization funding in the amount of \$33.271 million will provide for the procurement of 6 Close-In systems. These systems will be used at White Sands Test Center (WSTC), Yuma Test Center (YTC) and Aberdeen Test Center (ATC) in support of developmental testing requirements in support of Long Range Precision Fires and Hypersonic Missile testing.

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Exhibit P-21, Production Schedule: PB 2024 Army																			Date: March 2023																																																																																																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90																			Item Number / Title [DODIC]: MA6821 / Optics Modernization																																																																																																
Cost Elements (Units in Each)																			Fiscal Year 2022																																																																																																
<table border="1"> <thead> <tr> <th rowspan="2">O C R O #</th><th rowspan="2">M F</th><th rowspan="2">FY</th><th rowspan="2">SERVICE</th><th rowspan="2">PROC QTY</th><th rowspan="2">ACCEPT PRIOR TO 1 OCT 2021</th><th rowspan="2">BAL DUE AS OF 1 OCT</th><th colspan="12">Calendar Year 2022</th><th colspan="12">Calendar Year 2023</th></tr> <tr> <th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th></tr> </thead> <tbody> <tr> <td>Close-In System</td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td><td>2024</td><td>ARMY</td><td>6</td><td>0</td><td>6</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>6</td></tr> </tbody> </table>																			O C R O #	M F	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	Close-In System							1	2024	ARMY	6	0	6																	6	Fiscal Year 2023											
O C R O #	M F	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022																			Calendar Year 2023																																																																																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																																																					
Close-In System							1	2024	ARMY	6	0	6																	6																																																																																						

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Exhibit P-21, Production Schedule: PB 2024 Army																				Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90																				Item Number / Title [DODIC]: MA6821 / Optics Modernization													
Cost Elements (Units in Each)										Fiscal Year 2024										Fiscal Year 2025													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Close-In System																				Calendar Year 2024													
1 2024 ARMY 6 0 6										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6							
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
																				Calendar Year 2025													

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Exhibit P-21, Production Schedule: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation					Item Number / Title [DODIC]: MA6821 / Optics Modernization				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Photo-Sonics Inc. - Chatsworth, CA	1	6	12	0	9	12	21	0	0	0	0

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation								Item Number / Title [DODIC]: MA6822 / Threat Systems							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							18		10		18		17		-		17		
Gross/Weapon System Cost (\$ in Millions)							10.511		15.941		20.042		19.010		-		19.010		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							10.511		15.941		20.042		19.010		-		19.010		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							10.511		15.941		20.042		19.010		-		19.010		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							583.944		1,594.100		1,113.444		1,118.235		-		1,118.235		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
Threat Electronic Warfare ^(†)	830.000	8	6.640	1,252.375	8	10.019	647.133	15	9.707	641.533	15	9.623	-	-	-	641.533	15	9.623	
Threat Information Warfare ^(†)	790.000	1	0.790	2,532.000	1	2.532	2,789.000	1	2.789	3,013.000	1	3.013	-	-	-	3,013.000	1	3.013	
Threat Network and Mission Command ^(†)	342.333	9	3.081	3,390.000	1	3.390	3,546.000	1	3.546	3,742.000	1	3.742	-	-	-	3,742.000	1	3.742	
Threat Air and Missile Defense	-	-	-	-	-	-	-	-	-	-	-	2.632	-	-	-	-	-	2.632	
<i>Subtotal: Recurring Cost</i>	-	-	10.511	-	-	15.941	-	-	16.042	-	-	19.010	-	-	-	-	-	19.010	
Non Recurring Cost																			
Cyber Threat Environment Modeling & Simulation (CTEMS) Congressional Add ^(†)	-	-	-	-	-	-	4,000.000	1	4.000	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	4.000	-	-	-	-	-	-	-	-		
<i>Subtotal: Flyaway Cost</i>	-	-	10.511	-	-	15.941	-	-	20.042	-	-	19.010	-	-	-	-	-	19.010	
Gross/Weapon System Cost	583.944	18	10.511	1,594.100	10	15.941	1,113.444	18	20.042	1,118.235	17	19.010	-	-	-	1,118.235	17	19.010	
Remarks: Threat Operations costs fluctuate from year to year based on asset usage, spare part needs, tech refresh, and requirements.																			

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023																																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation			Item Number / Title [DODIC]: MA6822 / Threat Systems																																	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code: Unit costs varies due to the complexity and number of tests required for each suite. Threat requirements change rapidly based on intelligence estimates and may result in differences between procurement cycles and variations with individual articles within the same procurement cycle.																																				
Funding in FY 2023 in the amount of \$4.00M for Threat IW to provide a Cyber Threat Modeling capability.																																						
<table border="1"><thead><tr><th colspan="2">Secondary Distribution</th><th>FY 2022</th><th>FY 2023</th><th>FY 2024 Base</th><th>FY 2024 OCO</th><th>FY 2024 Total</th></tr></thead><tbody><tr><td rowspan="2">Army</td><td>Quantity</td><td>10</td><td>18</td><td>17</td><td>-</td><td>17</td></tr><tr><td>Total Obligation Authority</td><td>15.941</td><td>20.042</td><td>19.010</td><td>-</td><td>19.010</td></tr><tr><td rowspan="2">Total: Secondary Distribution</td><td>Quantity</td><td>10</td><td>18</td><td>17</td><td>-</td><td>17</td></tr><tr><td>Total Obligation Authority</td><td>15.941</td><td>20.042</td><td>19.010</td><td>-</td><td>19.010</td></tr></tbody></table>						Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Army	Quantity	10	18	17	-	17	Total Obligation Authority	15.941	20.042	19.010	-	19.010	Total: Secondary Distribution	Quantity	10	18	17	-	17	Total Obligation Authority	15.941	20.042	19.010	-	19.010
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total																																
Army	Quantity	10	18	17	-	17																																
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	Total Obligation Authority	15.941	20.042	19.010	-	19.010																																

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Army								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation					Item Number / Title [DODIC]: MA6822 / Threat Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Threat Electronic Warfare		2022	General Dynamics C4 / Scottsdale, AZ	C / CPFF	PEO STRI, Orlando, FL	Jan 2022	Oct 2023	8	1,252.375	N		
Threat Electronic Warfare		2023	General Dynamics C4 / Scottsdale, AZ	C / CPFF	PEO STRI, Orlando, FL	Jan 2023	Oct 2024	15	647.133	N		
Threat Electronic Warfare		2024	General Dynamics C4 / Scottsdale, AZ	Option / CPFF	ACC, Redstone Arsenal, AL	Jan 2024	Oct 2024	15	641.533	N		
Threat Information Warfare		2022	Northrup Grumman / Falls Church, VA	C / CPFF	PEO STRI, Orlando, FL	Dec 2021	Jan 2022	1	2,532.000	N		
Threat Information Warfare		2023	Northrup Grumman / Falls Church, VA	C / CPFF	PEO STRI, Orlando, FL	Dec 2022	Jan 2023	1	2,789.000	N		
Threat Information Warfare		2024	Northrup Grumman / Falls Church, VA	Option / CPFF	ACC, Redstone Arsenal, AL	Dec 2023	Jan 2024	1	3,013.000	N		
Threat Network and Mission Command		2022	General Dynamics C4 / Scottsdale, AZ	C / CPFF	PEO STRI, Orlando, FL	Jan 2022	Jan 2023	1	3,390.000	N		
Threat Network and Mission Command		2023	General Dynamics C4 / Scottsdale, AZ	C / CPFF	PEO STRI, Orlando, FL	Jan 2023	Jan 2024	1	3,546.000	N		
Threat Network and Mission Command		2024	General Dynamics C4 / Scottsdale, AZ	Option / CPFF	ACC, Redstone Arsenal, AL	Jan 2024	Jan 2024	1	3,742.000	N		
Cyber Threat Environment Modeling & Simulation (CTEMS) Congressional Add		2023	Circadence / Tupelo, MS	C / CPFF	ACC, Redstone Arsenal, AL	Mar 2023	Sep 2023	1	4,000.000	N		

Remarks:

Threat Operations costs fluctuate from year to year based on asset usage, spare part needs, tech refresh, and requirements.

Unit costs varies due to the complexity and number of tests required for each suite. Threat requirements change rapidly based on intelligence estimates and may result in differences between procurement cycles and variations with individual articles within the same procurement cycle.

FY 2023 Threat Information Warfare funding in the amount of \$4.00M provides a cyber threat modeling capability.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment					P-1 Line Item Number / Title: 9900MA9999 / CLOSED ACCOUNT ADJUSTMENTS										
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	42.889	0.030	-	-	-	-	-	-	-	-	-	42.919			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	42.889	0.030	-	-	-	-	-	-	-	-	-	42.919			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	42.889	0.030	-	-	-	-	-	-	-	-	-	42.919			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-			
Description: This line is used for closed account/expired year transactions.															
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028					
Army	Quantity	-	-	-	-	-	-	-	-	-	-	-			
	Total Obligation Authority	0.030	-	-	-	-	-	-	-	-	-	-			
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-	-	-			
	Total Obligation Authority	0.030	-	-	-	-	-	-	-	-	-	-			
Justification: MA9999 has no funding in FY 2024.															

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 04: Spare and Repair Parts / BSA 20: OPA2					P-1 Line Item Number / Title: 0200BS9100 / INITIAL SPARES - C&E												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	885	439	443	632	-	632	495	418	312	255	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	243.895	9.272	10.463	9.169	-	9.169	10.057	10.562	10.567	10.576	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	243.895	9.272	10.463	9.169	-	9.169	10.057	10.562	10.567	10.576	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	243.895	9.272	10.463	9.169	-	9.169	10.057	10.562	10.567	10.576	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	275.588	21.121	23.619	14.508	-	14.508	20.317	25.268	33.869	41.475	Continuing	Continuing					
Description: Program provides for procurement of spares to support operational readiness. Spares are broken out as follows:																	
BS9716 / Non-PEO Spares: Procures COMSEC encryptors, secure voice devices, and fill devices.																	
BS9721 / Defense SATCOM Sys Spares (SPACE): Spares support the Defense Enterprise Wideband SATCOM Systems (DEWSS) Program; SSN BB8500 . Spares support the modernization and upgrade to the Modernization of Enterprise Terminals (MET) systems, Enterprise Wideband Satellite Payload Control Systems, and Digital Communications Satellite Subsystems. The project currently supported is the Wideband Operation Management System (WSOMS).																	
Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028								
Army	Quantity	329	334	474	-	474	371	313	234	191							
	Total Obligation Authority	8.373	9.458	8.253	-	8.253	9.060	9.562	9.566	9.574							
ANG	Quantity	66	65	95	-	95	74	63	47	38							
	Total Obligation Authority	0.540	0.603	0.550	-	0.550	0.598	0.600	0.601	0.601							
AR	Quantity	44	44	63	-	63	50	42	31	26							
	Total Obligation Authority	0.359	0.402	0.366	-	0.366	0.399	0.400	0.400	0.401							
Total: Secondary Distribution	Quantity	439	443	632	-	632	495	418	312	255							
	Total Obligation Authority	9.272	10.463	9.169	-	9.169	10.057	10.562	10.567	10.576							

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Exhibit P-40, Budget Line Item Justification: PB 2024 Army							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 04: Spare and Repair Parts / BSA 20: OPA2				P-1 Line Item Number / Title: 0200BS9100 / INITIAL SPARES - C&E					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	BS9716 / NON PEO-SPARES		A		885 / 69.703	439 / 3.596	443 / 4.014	632 / 3.667	- / -
P-5	BS9721 / DEFENSE SATCOM SYS SPARES (SPACE)				- / 174.192	- / 5.676	- / 6.449	- / 5.502	- / -
P-40	Total Gross/Weapon System Cost				885 / 243.895	439 / 9.272	443 / 10.463	632 / 9.169	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
<p>Justification: FY 2024 Base procurement funding in the amount of \$9.169 million procures spares to support operational readiness.</p> <p>BS9716 / Non-PEO Spares: FY 2024 Base procurement dollars in the amount of \$3.667 million procures COMSEC encryptors, secure voice devices, and fill devices.</p> <p>BS9721 / Defense SATCOM Sys Spares (SPACE): FY 2024 Base procurement dollars in the amount of \$5.502 million procures spares for Wideband Operation Management System (WSOMS) and modernization and upgrade to the Modernization of Enterprise Terminals (MET) systems.</p> <p>In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>									

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 04 / 20				P-1 Line Item Number / Title: 0200BS9100 / INITIAL SPARES - C&E									Item Number / Title [DODIC]: BS9716 / NON PEO-SPARES					
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)							885		439		443		632		-	632		
Gross/Weapon System Cost (\$ in Millions)							69.703		3.596		4.014		3.667		-	3.667		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-	-		
Net Procurement (P-1) (\$ in Millions)							69.703		3.596		4.014		3.667		-	3.667		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-	-		
Total Obligation Authority (\$ in Millions)							69.703		3.596		4.014		3.667		-	3.667		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)							78.760		8.191		9.061		5.802		-	5.802		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
INE Procurement	16.185	523	8.465	8.191	439	3.596	9.000	446	4.014	11.838	160	1.894	-	-	-	11.838	160	1.894
SV Procurement	3.188	112	0.357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SKL Procurement	3.189	619	1.974	-	-	-	-	-	-	4.300	10	0.043	-	-	-	4.300	10	0.043
NGLD-S Procurement	-	-	-	-	-	-	-	-	-	3.745	462	1.730	-	-	-	3.745	462	1.730
<i>Subtotal: Recurring Cost</i>	-	-	10.796	-	-	3.596	-	-	4.014	-	-	3.667	-	-	-	-	-	3.667
<i>Subtotal: Hardware Cost</i>	-	-	10.796	-	-	3.596	-	-	4.014	-	-	3.667	-	-	-	-	-	3.667
Support - Initial Spares and Repair Parts Cost																		
Initial Spares and Repair Parts	-	-	58.907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Initial Spares and Repair Parts Cost</i>	-	-	58.907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	78.760	885	69.703	8.191	439	3.596	9.061	443	4.014	5.802	632	3.667	-	-	-	5.802	632	3.667

Remarks:

1. Additional NGLD-S are required to replace depleted units, which were consumed quicker than life cycle scheduled due to Army involvement in recent conflicts. Hardware Cost element is added under SSN BS9716 in FY24 for the NGLD-S procurement efforts to support backfill of spares.

Secondary Distribution				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO	
Army	Quantity			329		334		474		-	474

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Exhibit P-5, Cost Analysis: PB 2024 Army				Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 04 / 20		P-1 Line Item Number / Title: 0200BS9100 / INITIAL SPARES - C&E			Item Number / Title [DODIC]: BS9716 / NON PEO-SPARES	
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:				
Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
ANG	Total Obligation Authority	2.697	3.009	2.751	-	2.751
	Quantity	66	65	95	-	95
	Total Obligation Authority	0.540	0.603	0.550	-	0.550
AR	Quantity	44	44	63	-	63
	Total Obligation Authority	0.359	0.402	0.366	-	0.366
Total: Secondary Distribution	Quantity	439	443	632	-	632
	Total Obligation Authority	3.596	4.014	3.667	-	3.667

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 04 / 20			P-1 Line Item Number / Title: 0200BS9100 / INITIAL SPARES - C&E										Item Number / Title [DODIC]: BS9721 / DEFENSE SATCOM SYS SPARES (SPACE)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)			-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)			174.192			5.676		6.449		5.502		-		5.502				
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)			174.192			5.676		6.449		5.502		-		5.502				
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)			174.192			5.676		6.449		5.502		-		5.502				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)			-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)			-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Flyaway Cost	-	-	45.449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Recurring Cost																		
Radio Frequency Modulated Orderwire (RFMOW)	-	-	45.449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Wideband Remote Monitoring Sensor (WRMS)	-	-	43.069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Modernization of Enterprise Terminals (MET)	-	-	75.837	-	-	-	-	-	-	-	-	-	3.677	-	-	-	3.677	
Wideband Operational Mgmt System (WSOMS)	-	-	5.257	-	-	5.676	-	-	6.449	-	-	1.825	-	-	-	-	1.825	
Replacement Patch Test Facility (RPTF)	-	-	0.107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Replacement Radio Frequency Interconnecting Subsystem (RRFIS)	-	-	0.363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Global Terrestrial Critical Control Circuit System (GTC3S)	-	-	0.506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Remote Monitoring and Control Equipment (RMCE)	-	-	0.402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2024 Army													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 04 / 20				P-1 Line Item Number / Title: 0200BS9100 / INITIAL SPARES - C&E									Item Number / Title [DODIC]: BS9721 / DEFENSE SATCOM SYS SPARES (SPACE)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Joint SATCOM Engineering Center (JSEC)	-	-	0.082	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Joint Management and Operations System (JMOS)	-	-	0.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Global Satellite Configuration Control Element (GSCCE)	-	-	0.232	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Common Network Planning System (CNPS)	-	-	1.087	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Wideband Training and Certification System (WTCS)	-	-	0.791	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Wideband Satellite Trending and Anomaly Resolution System (WSTARS)	-	-	0.418	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Frequency Digital Multiple Access (FDMA) Modem	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	174.192	-	-	5.676	-	-	6.449	-	-	5.502	-	-	-	-	-	5.502								
<i>Subtotal: Flyaway Cost</i>	-	-	174.192	-	-	5.676	-	-	6.449	-	-	5.502	-	-	-	-	-	5.502								
Gross/Weapon System Cost	-	-	174.192	-	-	5.676	-	-	6.449	-	-	5.502	-	-	-	-	-	5.502								
Remarks: Spares are procured across multiple systems of sub-systems; Wideband Operational Management System (WSOMS) and Modernization of Enterprise Terminals (MET).																										
Secondary Distribution						FY 2022	FY 2023			FY 2024 Base	FY 2024 OCO			FY 2024 Total												
Army	Quantity					-	-			-	-			-												
	Total Obligation Authority					5.676	6.449			5.502	-			5.502												
Total: Secondary Distribution	Quantity					-	-			-	-			-												
	Total Obligation Authority					5.676	6.449			5.502	-			5.502												